



REPORT TO COUNCIL

City of Sacramento

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STAFF REPORT
January 17, 2006

Honorable Mayor and
Members of the City Council

Subject: Fiscal Year 2006/2007 Measure A Expenditure Plan and Related Approvals

Location/Council District: Citywide

Recommendation:

Adopt a Resolution: 1) adopting the FY 2006/2007 Measure A Expenditure Plan; 2) submitting the FY 2006/2007 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA); 3) accepting the FY 2004/2005 Measure A construction interest/supplemental allocation of \$1,816,152 and the FY 2004/2005 Measure A maintenance supplemental allocation of \$954,069; 4) submitting a FY 2004/2005 Measure A interest/supplemental allocation funding plan to the STA; 5) approving an amendment to the County-wide Transportation Expenditure Plan (CTEP); and, 6) submitting a CTEP amendment to the STA.

Contact: Hector Barron, Supervising Engineer, (916) 808-2669; Dean Fujimoto, Supervising Financial Analyst, (916) 808-5579

Presenters: Hector Barron

Department: Department of Transportation

Division: Engineering Services

Organization No: 3431

Summary:

This report recommends various approvals related to Measure A funding (Funds 201 and 207). Each year, in January, the City of Sacramento is required to submit a Measure A Expenditure Plan to the STA in order to show how the City intends to allocate Measure A funding for the upcoming fiscal year. In June of the same year, the City Council takes action to formally appropriate this funding to specific projects and programs during the annual Capital Improvement Program (CIP) budget approval process.

The proposed FY 2006/2007 Measure A Expenditure Plan allocates \$12,986,727 to various transportation capital improvement projects and programs and \$11,019,255 to various maintenance programs. Furthermore, staff recommends that \$600,000 of the FY 2004/2005 interest/supplemental Allocation be programmed in the current fiscal year (FY 2005/2006) to the Cosumnes River Blvd Extension/Interchange (TV76) to fully fund design. Based on this, available revenue for Measure A Construction for FY 2006/2007 is \$13,797,635, which is comprised of \$12,581,483 for the FY 2006/2007 allocation plus \$1,216,152 remaining from the FY 2004/2005 interest allocation. Therefore, \$810,908 would be left in Contingency at STA for future programming needs through 2009, the expiration of the current Measure A. This report also recommends that the City Council accept and program the FY 2004/2005 Measure A interest/supplemental allocations in the amount of \$1,816,152 (Measure A Construction) and \$954,069 (Measure A Maintenance) and approve CTEP amendment for one project.

Committee/Commission Action: None

Background Information:

Measure A Revenue

In 1988, Sacramento County voters approved Measure A, a one-half percent sales tax for transportation projects. The City's Measure A revenue for FY 2006/2007 is \$12,581,483 for construction (Fund 201) and \$10,065,186 for maintenance (Fund 207).

Maintenance Allocations (Fund 207)

The City's Measure A revenue for maintenance in FY 2006/2007 is \$10,065,186. The City's Measure A maintenance supplemental allocation is \$954,069 (total allocation \$11,019,255). Measure A maintenance allocations are used to fund Street Maintenance Operations, Traffic Signal Maintenance, Bridge Maintenance, Guardrail Replacement, Hollow Sidewalk Monitoring, and Overlay and Street Seals programs. Measure A maintenance allocation recommendations will be brought to the City Council during the June CIP budget approval process.

FY 2006/2007 Measure A Expenditure Plan (Fund 201)

Each year, in January, the City of Sacramento is required to submit a Measure A Expenditure Plan to the STA in order to show how the City intends to allocate Measure A construction funding for the upcoming fiscal year. In June, the City Council takes action to formally appropriate this funding to specific projects and programs. Attachment A shows the projects and programs recommended to receive funding in FY 2006/2007. The total Measure A allocation of \$14,397,635 includes the FY 2006/2007 Measure A construction revenue of \$12,581,483 and the City's FY 2004/2005 interest/supplemental allocation of \$1,816,152. Attachment B provides a comparison between the recommended FY 2006/2007 Expenditure Plan allocations and the projects and programs approved in the FY 2005-2010 Capital Improvement Program.

CTEP Amendments

City projects and programs must be identified in the CTEP in order to receive Measure A funding. The following project listed in the recommended FY 2006/2007 Measure A Expenditure Plan is not currently listed in the CTEP and therefore must be added:

- Train Horn Quiet Zone (TK86)
- Fruitridge Rd & Bradford Dr Traffic Signal (SM15)

Measure A Renewal

The current Measure A Transportation Sales Tax will expire in 2009. The STA Board authorized STA staff and consultants to prepare a sales tax extension ordinance and Expenditure Plan that would extend the existing one-half percent sales tax for 30 years. This was included on the November 2004 Countywide ballot and was passed by the voters. Under the renewed Measure A Transportation Sales Tax, the distribution is as follows:

- 1.5% Transportation-related Air Quality programs and mitigation
- 4.5% Senior and Disabled (Paratransit)
- 30% Street Maintenance
- 8% Highway/Road Construction
- 38.25% Public Transit (transit congestion relief)
- 12% Bus/Carpool (state highway safety and congestion relief)
- 5% Streetscaping, Non-Motor Transportation (landscaping, pedestrian, and bicycle facilities, smart growth, and transit-oriented development)
- 0.75% Administration

The chart in Attachment C identifies the projected changes between the 1989-2009 Measure A program allocations and the new 2009-2039 Measure A program allocations. Staff are currently working on estimating the City's annual projected revenue allocation and analysis of how the new Measure A Transportation Sales Tax may impact funding for the City's transportation programs. Once complete, Staff intend to return to Council with an informational report on projected revenues anticipated with the new Measure A Transportation Sales Tax, as well as estimated impacts to funding of the City's transportation programs.

Financial Considerations:

In FY 2006/2007, the City of Sacramento will receive \$12,581,483 in Measure A construction revenue (Fund 201) and \$10,065,186 in Measure A maintenance revenue (Fund 207). These 2006/2007 revenues will be brought to the City Council for appropriation during the annual CIP budget approval process.

The recommended FY 2006/2007 Measure A Expenditure Plan includes funding allocations programmed, totaling: \$12,986,727; \$600,000 of the FY 2004/2005

Interest/Supplemental to be programmed in FY 2004/2005, and \$810,908 to be left in Contingency at STA.

This total includes the FY 2006/2007 Measure A construction revenue of \$12,581,483 and the City's FY 2004/2005 interest/supplemental allocation of \$1,816,152. The appropriation of the FY 2006/2007 Measure A maintenance of \$10,065,186 and supplemental allocation of \$954,069 (total of \$11,019,255) will be brought to the City Council during the annual CIP budget approval process.

Environmental Considerations:

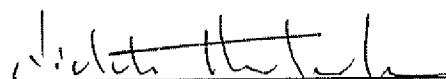
Adoption of a Measure A Expenditure Plan is not a "project" as defined by the California Environmental Quality Act (CEQA) Guidelines Section 15378, because it does not involve an activity that will cause a direct or indirect change in the environment. Therefore, it does not require further environmental review. Each project and program in the Expenditure Plan is subject to individual environmental analysis.

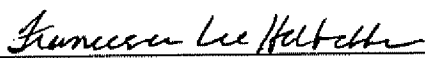
Policy Considerations:

The proposed Measure A Expenditure Plan ultimately leads to providing transportation improvements which support the City's Strategic Plan goals to improve and expand public safety, achieve sustainability and enhance livability, and expand economic development throughout the City.

Emerging Small Business Development (ESBD):

No goods or services are being purchased with this action.

Respectfully Submitted by: 
Nicholas Theocharides
Engineering Services Manager

Approved by: 
Francesca Lee Halbakken
Interim Director, Department of Transportation

Recommendation Approved:


Ray Kerridge
Interim City Manager

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FY 2006/07 MEASURE A EXPENDITURE PLAN PROJECT/PROGRAM DESCRIPTIONS AND ALLOCATIONS

Ref No.	Project Title	Project/Program	2006/07 Allocation	Comments
1	Train Horn Quiet Zone (PN: TK86)	Improvements including but not limited to installing railroad-crossing gates, constructing raised medians, and installing four quad gates at crossings for the City to be eligible to apply for federal Train Horn Quiet Zones.	\$400,000	Provides for design and construction.
2	Fruitridge Rd & Bradford Dr. Traffic Signal (PN: SM15)	Design of a new traffic signal.	\$147,000	This intersection is ranked #2 on the 2006 Transportation Programming Guide (TPG) traffic signal priority list. Signalization will provide increased vehicular and pedestrian safety.
3	24 th Street & Hogan Drive Traffic Signal (SM14)	Construction of a new traffic signal.	\$253,000	This intersection was ranked #2 on the 2005 Transportation Programming Guide (TPG) traffic signal priority list. Signalization will provide increased vehicular and pedestrian safety previously funded through design.
4	Economic Development Programs (PN: TP06)	Construction of infrastructure related to economic development activities. Improvements are focused in non-redevelopment areas, particularly the identified commercial corridors. Project funds will be leveraged with private funds as well as Utilities and SHRA funds. Staff will return to council to identify specific projects and funding amounts.	\$600,000	No change to program funding.
5	Federal & State Grant Match (PN: TX01)	Start up funds will be moved into individual projects once they are approved by SACOG and matching funds will be transferred to projects once they have received authorization from Caltrans.	\$574,661	

Ref No.	Project Title	Project/Program	2006/07 Allocation	Comments
6	McClellan Heights Infrastructure (PN: TU38)	Construction of basic infrastructure to include specific curb, gutter, streetlights and sidewalks. Improvements will be defined after completion of an infrastructure study by SHRA.	\$200,000	No change to program funding.
7	Median Turn Lane Program (PN: TV01)	Construction or modification of medians, left turn lanes, two way left turn lanes, and striping of various locations within the City.	\$50,000	No change to program funding.
8	Neighborhood Traffic Management Program (PN: TS31)	Development and implementation of neighborhood traffic plans to control volume and speed of neighborhood traffic.	\$470,000	No change to program funding.
9	Bikeway Program (PN: TV31)	Provision of on-street bicycle facilities on streets within the City of Sacramento as listed in the Transportation Programming Guide	\$75,000	The program has not received funding for 3 years. This is an increase of \$75,000 from prior year.
10	Pedestrian Safety Program (PN: RI26)	Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings and associated curb ramps.	\$75,000	No change to program funding.
11	Pedestrian Improvements (PN: RR26)	Installation of pedestrian improvements consistent with the City's Pedestrian Master Plan, including sidewalks, crosswalks, countdown pedestrian signals, signalized pedestrian crossings and associated curb ramps.	\$400,000	New program. Funding comes from the Road Reconstruction Program.
12	Public Right of Way Accessibility Program (PN: RG76)	Construction of curb ramps, retrofitting, barrier removal, and accessibility improvements within the public rights of way.	\$5,520,600	Program funding is consistent with the settlement agreement defined in the ADA Settlement Agreement (December 2003).
13	Speed Humps Program (PN: SH89)	Installation of speed humps including program support.	\$150,000	No change to program funding.

Ref No.	Project Title	Project/Program	2006/07 Allocation	Comments
14	Street Reconstruction Program (PN: TR01)	Reconstruction of existing City streets that have reached the end of their useful pavement life.	\$1,998,000	The annual program has been reduced by \$42,000 per year through FY 2009/2010 due to funding advanced to the 3M Opticom Emergency Vehicle Pre-emption Pilot Program (SL56) per Resolution 2004-127 approved February 24, 2004. The program was reduced an additional \$800,000 for this year to fund \$400,000 for the Train Horn Quiet Zone (PN: TK86) and \$400,000 for Pedestrian Improvements (PN: RR26).
15	On-Street Diagonal Parking Program (PN: TT61)	Replacement of parallel parking with angled parking as requested where feasible.	\$25,000	No change to program funding.
16	Traffic Control Enhancement (Outsource Markings Program) (PN: SJ86)	Installation of new traffic signs and markings that are prescribed and/or requested and which are not related to maintenance.	\$80,000	No change to program funding.
17	Traffic Operations Center Program (PN: SR01)	Corridor timing studies and implementation; TOC equipment maintenance, upgrade and replacement; TOC expansion; TOC evaluation and expansion studies; TOC related Plans, Specifications and Estimates (PS&E); communications conduit infrastructure maintenance; communications conduit infrastructure and Regional Intelligent Transportation System (ITS) partnership strategic plan studies.	\$365,000	The annual program had been reduced \$35,000 per year through FY 2009/2010 due to funding advanced to the 3M Opticom Emergency Vehicle Pre-emption Pilot Program (SL56) per Resolution 2004-127 approved February 24, 2004. Plan recommends increasing previous amount by \$150,000.
18	Traffic Signal Safety Program (PN: SL26)	Miscellaneous traffic signal modifications, safety studies, Plans Specifications and Estimates (PS&E) as required, advanced flashers and traffic signal enhancements.	\$350,000	Increase funding by \$150,000 to support the Emergency Vehicle Pre-emption program.

19	Cosumnes River Blvd Ext./Interchange (TV76)	Extend Cosumnes River Blvd from Franklin Blvd to Freeport Blvd and construct a new interchange at I-5.	1,253,466	Provides for partial funding of construction of improvements. May be used for acquisition of right-of-way as necessary. This project is ranked #5 in the Major Street Section of the 2006 Transportation Programming Guide.
		TOTAL	\$12,986,727	

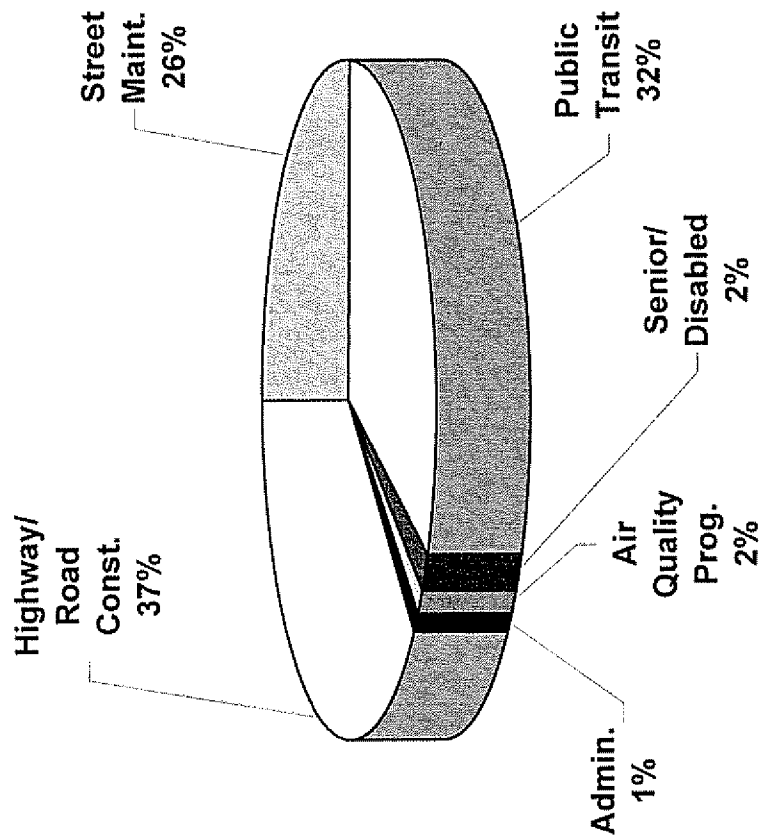
ATTACHMENT B

Comparison Table - Recommended FY 2006/2007 Measure A Expenditure Plan Allocations and the FY 2005-2010 Approved CIP Plan

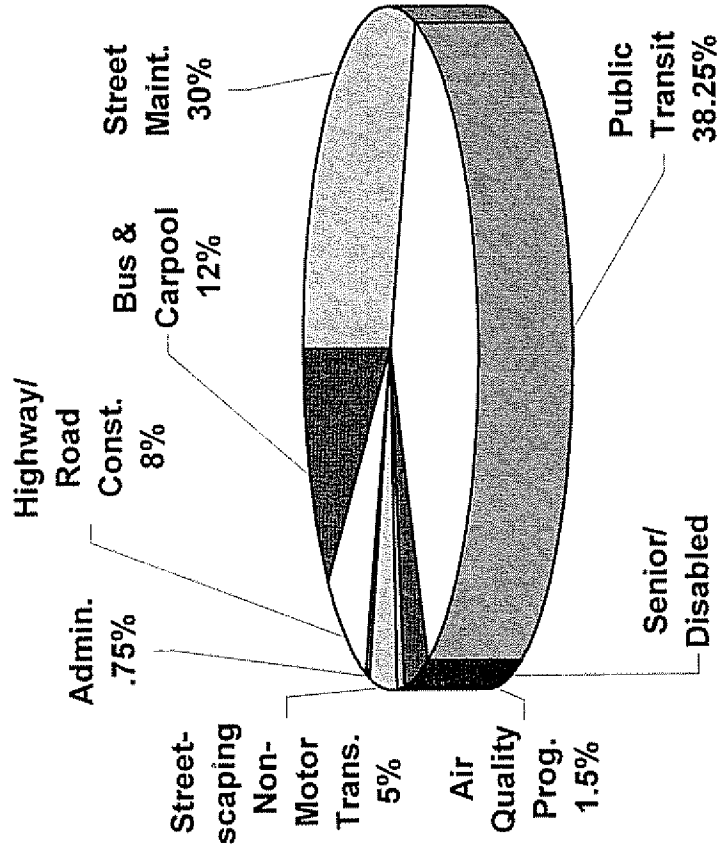
Projects/Programs	Adopted 2005-2010 CIP Plan	Recommended FY 2006/2007 Exp. Plan
Major Street Improvements (TZBB)	\$276,015	-----
Train Horn Quiet Zone (TK86)	-----	\$400,000
New Traffic Signals (SM01)	\$400,000	-----
Fruitridge Rd & Bradford Dr Traffic Signal (SM15)	\$0	\$147,000
24 th Street and Hogan Traffic Signal (SM14)	\$0	\$253,000
Economic Development Programs (TP06)	\$600,000	\$600,000
Federal and State Grant Match (TX01)	\$574,661	\$574,661
McClellan Heights Infrastructure (TU38)	\$200,000	\$200,000
Median Turn Lane Program (TV01)	\$50,000	\$50,000
Neighborhood Traffic Mgt. Program (TS31)	\$470,000	\$470,000
On-Street Diagonal Parking Program (TT61)	\$25,000	\$25,000
Bikeway Program (TV31)	\$75,000	\$75,000
Pedestrian Safety Program (RI26)	\$75,000	\$75,000
Pedestrian Improvements (RR26)	-----	\$400,000
Public Right of Way Accessibility Program (RG76) (Curb Ramp Construction Program)	\$5,490,600	\$5,520,600
Speed Hump Program (SH89)	\$150,000	\$150,000
Street Reconstruction Program (TR01)	\$2,798,000	\$1,998,000
Traffic Control Enhancement Program (SJ86)	\$80,000	\$80,000
Traffic Operations Center Program (SR01)	\$215,000	\$365,000
Traffic Signal Safety Program (SL26)	\$200,000	\$350,000
Transportation Air Qual. Collaborative (TL61)	\$200,000	-----
Cosumnes River Blvd Extension/Interchange (TV76)	-----	1,253,466
TOTAL	\$11,879,276	\$12,986,727

MEASURE A RENEWAL COMPARISON CHART

Current Measure A 1989 - 2009



Measure A 2009-2039



ATTACHMENT D

CITY OF SACRAMENTO
COUNTYWIDE TRANSPORTATION EXPENDITURE PLAN (CTEP)
AMENDMENTS

Train Horn Quiet Zone:

This program will provide for implementing improvements at railroad crossings throughout the City to be eligible to apply for the federal Train Horn Quiet Zones. These improvements include but are not limited to installing railroad-crossing gates, constructing raised medians at the approaches of railroad crossings, installing four quad gates at the railroad crossings, and others that could be determined through a diagnostic team. The improvements included in this program will result in "Public Road Improvements" and are therefore allowable Measure A expenditures.

Fruitridge Rd and Bradford Traffic Signal:

This project will install a signal at the intersection of Fruitridge Road and Bradford Drive. This intersection is ranked #2 on the Transportation Programming Guide (TPG) traffic signal priority list. This signal is being added since it will reduce collisions and increase the overall safety for vehicles and pedestrians. The improvements included in this project will result in "Public Road Improvements" and are therefore allowable Measure A expenditures. This project should not introduce any impacts on other projects in the CTEP.

RESOLUTION NO.

Adopted by the Sacramento City Council

**ADOPT FY 2006/2007 MEASURE A
EXPENDITURE PLAN AND RELATED APPROVALS**

BACKGROUND

- A. In 1988 Sacramento County voters approved Measure A, a one-half percent sales tax for transportation projects. The City's Measure A revenue for FY 2006/2007 is \$12,581,483 for construction (Fund 201) and \$10,065,186 for maintenance Fund (207) and the 2004/2005 Measure A construction interest/supplemental allocation in the amount of \$1,816,152 and FY 2004/2005 Measure A maintenance supplemental allocation in the amount of \$954,069.
- B. Each year, in January, the City of Sacramento is required to submit a Measure A Expenditure Plan to the STA in order to show how the City intends to allocate Measure A construction funding for the upcoming fiscal year. In June, the City Council takes action to formally appropriate this funding to specific projects and programs.
- C. City projects and programs must be identified in the CTEP in order to receive Measure A funding. Any new proposed projects or programs must be submitted to the STA as an amendment to the CTEP.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL
RESOLVES AS FOLLOWS:**

- 1. The FY 2006/2007 Measure A Expenditure Plan is adopted;
 - a. The FY 2006/2007 Measure A Expenditure Plan shall be comprised of the following construction projects and programs:

Project Name	Project Fund Number	Programmed Amount
Train Horn Quiet Zone	201-500-TK86	\$400,000
Fruitridge Rd and Bradford Traffic Signal	201-500-SM15	\$147,000
24th Street and Hogan Drive Traffic Signal	201-500-SM14	\$253,000
Economic Development Programs	201-500-TP06	\$600,000

Federal and State Grant Match	201-500-TX01	\$574,661
McClellan Heights Infrastructure	201-500-TU38	\$200,000
Median/ Turn Lane Program	201-500-TV01	\$50,000
Neighborhood Traffic Management Program	201-500-TS31	\$470,000
Bikeway Program	201-500-TV31	\$75,000
Pedestrian Safety Program	201-500-RI26	\$75,000
On-Street Diagonal Parking Program	201-500-TT61	\$25,000
Pedestrian Improvements Program	201-500-RR26	\$400,000
Public Right of Way Accessibility Program (Curb Ramp Construction Program)	201-500-RG76	\$5,520,600
Speed Hump Program	201-500-SH89	\$150,000
Street Reconstruction Program	201-500-TR01	\$1,998,000
Traffic Control Enhancement Program	201-500-SJ86	\$80,000
Traffic Operations Center (TOC) Program	201-500-SR01	\$365,000
Traffic Signal Safety Program	201-500-SL26	\$350,000
Cosumnes River Blvd Ext/Interchange	201-500-TV76	\$1,253,466
	TOTAL	<u>\$12,986,727</u>

- b. The FY 2006/2007 Measure A Expenditure Plan-Measure A Maintenance shall be funded at \$10,065,186.
2. Staff is directed to submit the FY 2006/2007 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA) for approval.
3. The fiscal year FY 2006/2007 Capital Improvement Program budget will include \$1,216,152 of the FY 2004/2005 Measure A construction interest/supplemental allocation in the amount of \$1,816,152 and FY 2004/2005 Measure A maintenance supplemental allocation in the amount of \$954,069.

4. The fiscal year FY 2004/2005 Capital Improvement Program budget will be amended to appropriate \$600,000 of the FY 2004/2005 Measure A construction interest/supplemental to the Cosumnes River Blvd Extension/Interchange project (TV76).
5. Staff is directed to submit the FY 2004/2005 Measure A interest/supplemental allocation funding plan to the Sacramento Transportation Authority (STA) for approval.
6. The County-wide Transportation Expenditure Plan (CTEP) will be amended to include the following project:
 - Train Horn Quiet Zone (TK86)
 - Fruitridge Rd & Bradford Dr Traffic Signal (SM15)
7. Staff is directed to submit the CTEP amendment to the Sacramento Transportation Authority (STA) for approval.