

APPROVED
BY THE CITY COUNCIL

DEC 16 1997



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OFFICE OF THE
CITY CLERK

DEPARTMENT OF
PUBLIC WORKS

TECHNICAL SERVICES
DIVISION

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
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December 2, 1997

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: 1998/99 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 1998/99 Transportation Sales Tax Expenditure Plan for transmittal to the Sacramento Transportation Authority.

CONTACT PERSON:

Kirsten Garrard, Transportation Analyst, 264-8242
Tim Mar, Funding and Priorities Specialist, 264-5521

FOR COUNCIL MEETING OF: December 16, 1997

SUMMARY:

This report requests the City Council's approval of the 1998/99 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 1998/99 Entity Annual Expenditure Plan (Attachment C) and a Project Description Report (Attachment D). The document must be submitted to the STA by January 1, 1998.

City Council
1998/99 Transportation Sales Tax Expenditure Plan
December 2, 1997

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 by January 1 of each year, detailing how Measure A funds will be allocated for the next fiscal year. The attached Expenditure Plan is based on the 1998/99 Measure A allocations in the Capital Improvement Program approved by Council last year. The final Expenditure Plan will be brought forward for your approval in April, concurrent with approval of the 1998/99 Capital Improvement Program.

There are the following attachments to this report:

- Attachment A – 1998/99 Sacramento County TST Allocations
- Attachment B – 1998/99 City of Sacramento TST Maintenance/Capital Allocations
- Attachment C – Proposed 1998/99 Expenditure Plan
- Attachment D – Project Description Report

FINANCIAL CONSIDERATIONS:

STA's revenue projections indicate the City will receive \$13,302,895 in 1998/99 which will be allocated as follows:

<u>Item</u>	<u>Amount</u>
City Capital Construction Projects	\$ 7,390,497
Street Maintenance, Overlays and Seals	\$ 5,912,398
TOTAL	\$13,302,895

City Council
1998/99 Transportation Sales Tax Expenditure Plan
December 2, 1997

ENVIRONMENTAL CONSIDERATIONS:

The Measure A Expenditure Plan is not, in itself, a project. The subject of this report does not involve a project which requires compliance with the California Environmental Quality Act (CEQA), inasmuch as it does not involve an activity which may cause a direct or indirect change in the environment (Public Resources Code Section 21065). Each project/program in the Expenditure Plan is subject to environmental analysis.

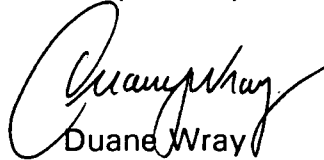
POLICY CONSIDERATIONS:

City 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.

MBE/WBE:

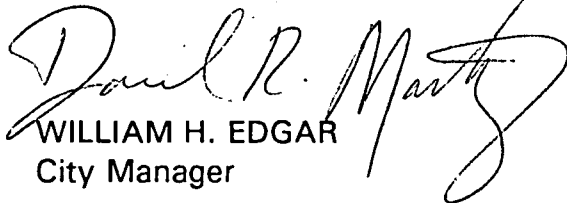
Not applicable as no goods or services are being purchased.

Respectfully submitted,



Duane Wray
Technical Services Manager

RECOMMENDATION APPROVED:



WILLIAM H. EDGAR
City Manager

Approved:



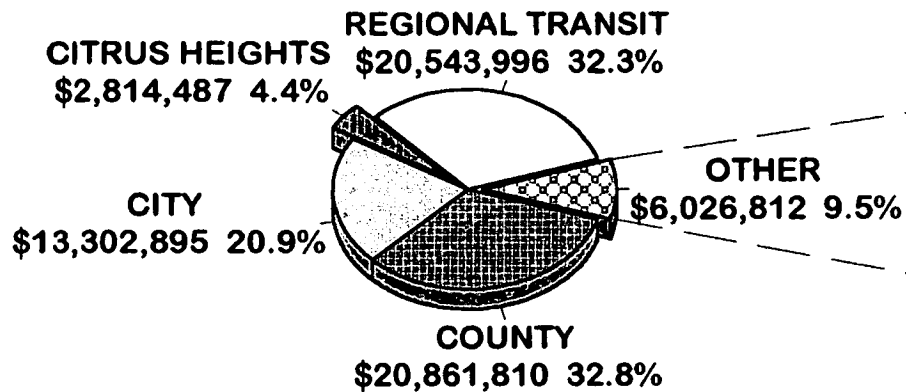
Michael Kashiwagi
Director of Public Works

DW/KG/eaj
Attachments
T/techserv/council/trans sales tax

TRANSPORTATION SALES TAX

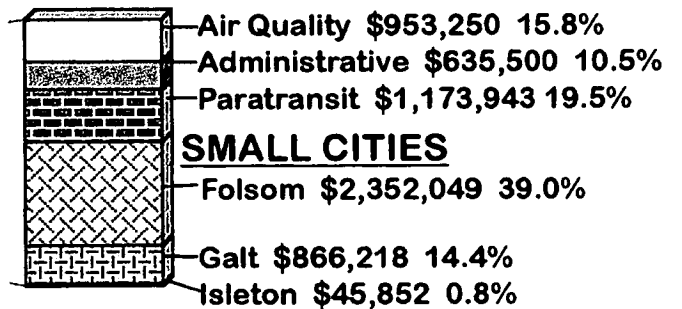
SACRAMENTO COUNTY REGION

1998/99 TOTAL ALLOCATIONS



TOTAL ALLOCATIONS
\$63,550,000

BREAKDOWN OF OTHER ALLOCATIONS



Attachment A

TRANSPORTATION SALES TAX

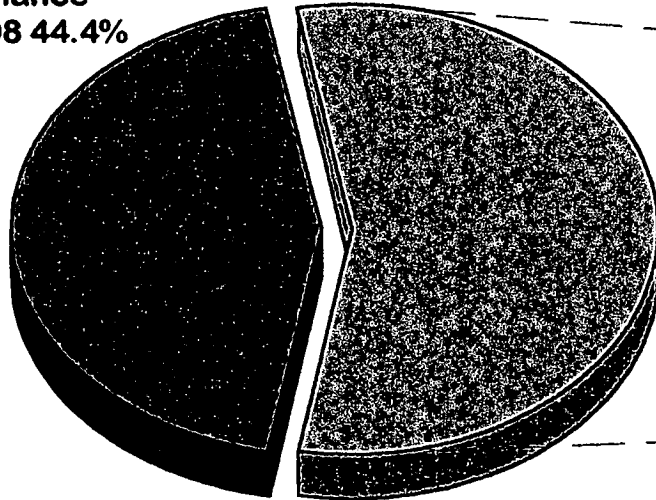
CITY OF SACRAMENTO

1998/99 MAINTENANCE/CAPITAL ALLOCATIONS

TOTAL CITY ALLOCATIONS
\$13,302,895

CAPITAL PROJECT ALLOCATIONS
\$7,390,497

Maintenance
\$5,912,398 44.4%

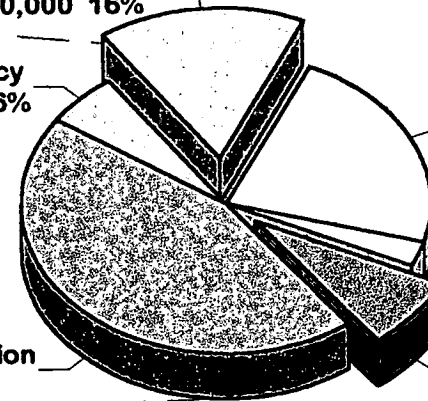


Capital Projects
\$7,390,497 55.6%

Street Construction
\$1,200,000 16%

Contingency
\$435,497 6%

Street Reconstruction
\$3,300,000 45%



State Highways
\$1,660,000 22%

Traffic Signals Programs
\$595,000 8%

ATTACHMENT C

ENTITY: City of Sacramento

PERIOD: 7-1-98 to 6-30-99

Street Projects

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	98 Measure A Funds	ISTEA	Gas Tax	Major Street Construction Tax	Snuff	Other Capital Grants
Arden/Garden Connector	1	1980 - 12/00	\$26,000,000	\$500,000	\$0	\$0	\$0	\$0	
				Year to Date \$6,716,093	Year to Date \$1,950,000	Year to Date \$211,000	Year to Date \$876,000	Year to Date \$200,000	Year to Date \$14,500,000
7th Street Northerly Extension	2	Unknown	\$13,860,000	\$200,000					
				Year to Date \$551,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Glenrose Ave Reconstruction	3	1998/99	\$73,080	\$73,080					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Dos Rios Street Reconstruction	4	1998/99	\$383,808	\$383,808					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
North 7th Street Reconstruction	5	1998/99	\$452,838	\$452,838					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
North B Street Reconstruction	6	1998/99	\$396,930	\$396,930					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Alhambra Blvd. Reconstruction	7	1998/99	\$164,700	\$164,700					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Belvedere Ave. Reconstruction	8	1998/99	\$843,063	\$843,063					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Harvard Street Reconstruction	9	1998/99	\$171,612	\$171,612					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Raley Blvd. Reconstruction	10	1998/99	\$428,871	\$428,871					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Sorrento Road Reconstruction	11	1998/99	\$665,316	\$385,098					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

ATTACHMENT C

ENTITY: City of Sacramento

PERIOD: 7-1-98 to 6-30-99

Street Projects continued

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	Measure A Funds	ISTEA	Gas Tax	Construction Tax	Sncif	Capital Grants
Watt Avenue Improvements	12	1998/01	\$16,497,000	\$500,000 *					
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

Programs

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	Measure A Funds	ISTEA	Gas Tax	Construction Tax	Sncif	Capital Grants
State Highway Program	13	Ongoing	\$43,200,000	\$1,660,000 *					
				Year to Date \$11,784,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Center Median/Left-Turn Lane Program	14	Ongoing	\$50,000 Annually	\$50,000					
				Year to Date \$350,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Neighborhood Traffic Management Program	15	Ongoing	\$220,000 Annual Program	\$220,000					
				Year to Date \$1,300,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Handicap Access Program	16	Ongoing	\$100,000 Annually	\$100,000					
				Year to Date \$739,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Bikeways Program	17	Ongoing	Annual Program	\$100,000					
				Year to Date \$434,500	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Outsource Markings Program	18	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
Speed Humps Program	19	Ongoing	Annual Program	\$100,000		\$50,000			
				Year to Date \$0	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

7 *\$500,000 of State-Highway Program Funds is allocated for the City contribution to the Watt Avenue Improvements.

ATTACHMENT C

ENTITY: City of Sacramento
 PERIOD: 7-1-98 to 6-30-99

Traffic Signals

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	98 Measure A Funds	ISTEA	Gas Tax	Major Street Construction Tax	Sncif	Other Capital Grants
Traffic Signal Upgrade, Interconnect & Synchronization Program	20	Ongoing	Unknown	\$200,000					
				Year to Date \$3,761,000	Year to Date \$77,000	Year to Date	Year to Date	Year to Date	Year to Date

Maintenance

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	98 Measure A Funds	ISTEA	Gas Tax	Major Street Construction Tax	Sncif	Other Capital Grants
Street Maintenance Program	21	Ongoing	N/A	\$5,912,398					
				Year to Date \$32,638,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

TOTAL				\$12,867,398					
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Total TST programmed in CIP for Construction \$6,955,000
 Total Available TST for Construction \$7,390,497
 Balance \$435,497

ATTACHMENT D

PROJECT DESCRIPTION AND STATUS SUMMARY REPORT
 1998/99 TRANSPORTATION SALES TAX PROJECTS
 CITY OF SACRAMENTO

Streets Projects:

Reference No	Project Title	Project Description
1	Arden/Garden Connector (PN:TA81)	Construct a new four-lane roadway that connects Garden Highway with Arden Way between Northgate Boulevard and Del Paso Boulevard.
2	7th Street Northerly Extension (PN:TH26)	Extend 7th Street from downtown to the Richards Boulevard area.
3	Glenrose Ave Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on Glenrose from Del Paso Boulevard to Lexington Avenue.
4	Dos Rios Street Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on various stretches of Dos Rios Street between Vine Street and Richards Boulevard.
5	North 7th Street Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on North 7th Street from North B Street to the end of the street.
6	North B Street Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on North B Street from the SRWTP to North 10th Street.
7	Alhambra Boulevard Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on various stretches of Alhambra Boulevard from Broadway to Hwy 50.
8	Belvedere Avenue Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on Belvedere Avenue from Power Inn Road to Florin-Perkins Road.

9	Harvard Street Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on Harvard Street from Silica Avenue to El Camino Avenue.
10	Raley Boulevard Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on Raley Blvd. from Santa Ana to Ascot.
11	Sorrento Road Reconstruction	Remove and replace road base and asphalt and curb and gutter as required on Sorrento Road from Del Paso Road to East Levee.
12	Watt Avenue Improvements (PN:TN16)	Improve Watt Avenue from Fair Oaks Blvd. to SR 50 to relieve congestion on that segment. The City of Sacramento will contribute \$500,000 of State Highway Program funds to this County project.

ATTACHMENT D CONTINUED I

Programs:

Reference No.	Project Title	Project Description
13	State Highway Program	City/County program for the planning/designing/construction of improvements on designated State Highway related projects.
14	Center Median/Left-Turn Lane Program (PN:TF11)	Construct center medians, left-turn lanes, modify signals and striping at various locations within the city.
15	Neighborhood Traffic Management Program (PN:TF21)	Develop and implement, with citizen participation, neighborhood traffic plans to control volume and speed of neighborhood traffic.
16	Handicap Access Program (PN:TG81)	Construct wheelchair ramps and other amenities at various locations to provide safe access for disabled persons.
17	Bikeways Program (PN:TG41)	Sign and stripe new on-street bikeways as identified in the Sacramento City/County Bikeway Master Plan.
18	Outsource Markings Program (PN:SJ86)	Install new signs and markings identified from traffic investigations for neighborhood traffic control.
19	Speed Humps Program (PN:SH88)	Construct new traffic speed humps (undulations) in neighborhoods to reduce traffic speeds.

ATTACHMENT D CONTINUED

Traffic Signals:

Reference No.	Project Title	Project Description
20	Traffic Signal Upgrade, Interconnect & Synchronization Program (PN:SG86)	Replace existing communications wire with fiber optics, replace electromechanical controllers with solid state electrical controllers, and centralize a downtown computerized traffic control center.

Maintenance:

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

APPROVED
BY THE CITY COUNCIL

DEC 16 1997

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 97-672

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION AUTHORIZING APPROVAL OF 1998/99
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 1998/99 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: _____ 13