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DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

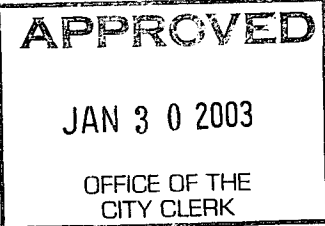
927 10TH STREET
SACRAMENTO, CA
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PROJECT DELIVERY
DIVISION

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January 13, 2003

City Council
Sacramento, CA



Honorable Members in Session:

SUBJECT: ADOPTION OF THE 2003/2004 TRANSPORTATION SALES TAX (MEASURE A) EXPENDITURE PLAN, ACCEPTANCE OF THE 2001/2002 TRANSPORTATION SALES TAX INTEREST ALLOCATION, AND APPROPRIATION OF FUNDS

LOCATION/COUNCIL DISTRICT: Citywide

RECOMMENDATION:

Staff recommends that the City Council approve the attached Resolution which:

- Adopts the FY 2003/04 Transportation Sales Tax (Measure A) Expenditure Plan for transmittal to the Sacramento Transportation Authority (STA);
- Accepts the FY 01/02 Measure A interest allocation in the amount of \$1,147,005, and;
- Appropriates the interest allocation in the amount of \$1,147,005, and \$126,996 in Measure A Contingency, for a total of \$1,274,001 to various on-going capital improvement program projects.

CONTACT PERSON:

Barbara Wendt, Budget & Accounting Manager, 264-0186
Nicholas Theocharides, Principal Engineer, 264-5065

FOR COUNCIL MEETING OF: January 30, 2003

SUMMARY:

This report recommends that the City Council adopt the proposed FY 2003/04 Measure A Expenditure Plan and authorize staff to submit the plan to the Sacramento Transportation Authority (STA) for approval. The proposed FY 2003/04 Expenditure Plan allocates \$12,451,900 to various transportation capital improvement projects and \$8,210,213 to various maintenance projects.

Council Report
Measure A Expenditure Plan
January 13, 2003

The report also recommends that the City Council accept the City's FY2001/02 Measure A interest allocation in the amount of \$1,147,005 from the STA and appropriate a total of \$1,274,001 in Measure A funds to various on-going projects.

COMMITTEE/COMMISSION ACTION:

None.

BACKGROUND INFORMATION:

FY 03/04 Measure A Expenditure Plan

On November 8, 1988, Sacramento County voters approved Measure A, a one-half percent (1/2 %) sales tax for transportation projects. Each year, the City is required to submit an Expenditure Plan to the STA, which details how the City's portion of Measure A funds will be allocated in the next fiscal year. Once approved by the STA, the Expenditure Plan allocations can be appropriated to the various projects through the City's Capital Improvement Program (CIP) budget process.

The City's projected Measure A revenue for FY 2003/04 is \$10,262,767 for capital projects and \$8,210,213 for maintenance projects. The approved 2002/07 Transportation CIP budget includes an FY 2003/04 Measure A fund allocation of \$11,661,000 to capital projects, which exceeds projected revenue by \$1,398,233. Staff anticipates that annual Measure A programming will exceed incoming revenue for the next five years as unspent contingency funds are drawn down. In addition to what has already been budgeted in the 2002/07 CIP, staff recommends that the 2003/04 Expenditure Plan provide an additional allocation of \$790,900 to on-going capital projects and programs for a total allocation of \$12,451,900.

The proposed FY 2003/04 Measure A Expenditure Plan appropriations are shown in the table below next to the approved 2002/07 CIP, for comparison purposes. Funds that had been programmed for unspecified Major Street Improvements (PN: TZBB) are proposed to be allocated to:

- Increasing the 7th Street Extension Project construction contingency
- State and federal grant fund matches for previously approved major street projects
- Traffic signal maintenance modification projects
- Roundabout Pilot Project
- Midtown South SMART Project; and
- 65th Street Improvements from Lemon Hill to Fruitridge

Street Reconstruction Program funding (PN: TR01) is being reduced to fully fund the Curb Ramp Construction Program (PN: RG76).

Capital Improvement Allocations (Fund 201)

Comparison Between Recommended FY 2003/04 Measure A Expenditure Plan and the Proposed FY 2003/04 Allocation in the Approved CIP Budget

Project/Program	Recommended FY 2003/04 Exp. Plan	Proposed in Approved CIP	Change
Major Street Improvements (TZBB)	\$ 0	\$2,356,000	(\$2,356,000)
7 th Street Extension (TH26)	\$500,000	\$ 0	\$500,000
State and Federal Grant Match (TX01)	\$1,095,310	\$ 0	\$1,095,310
Miscellaneous Grant Match (TX02)	\$20,000	\$ 0	\$20,000
Traffic Signal Maintenance Mod. Program (SS34)	\$409,927	\$ 0	\$409,927
Roundabout Pilot (TZ61)	\$160,000	\$ 0	\$160,000
Midtown South SMART (TS43)	\$350,000	\$0	\$350,000
65 th St Improvements, Lemon Hill to Fruit (TZ36)	\$150,000	\$0	\$150,000
New Traffic Signals (SM01)	\$0	\$400,000	(\$400,000)
24 th St/Irvin Way/26 th Ave Traffic Signal (SM10)	\$195,438	\$ 0	\$195,438
San Juan/Azevedo Traffic Signal (SM09)	\$256,225	\$ 0	\$256,225
Traffic Control Enhancement Program (SJ86)	\$80,000	\$50,000	\$30,000
Traffic Operations Center Program (SR34)	\$250,000	\$280,000	(\$30,000)
Traffic Signal Safety Program (SL26)	\$200,000	\$200,000	\$0
Street Reconstruction Program (TR01)	\$2,230,000	\$2,750,000	(\$520,000)
Curb Ramp Construction Program (RG76)	\$5,000,000	\$4,000,000	\$1,000,000
Focus Area Contingency – Econ. Dev. (TU39)	\$143,000	\$183,000	(\$40,000)
Focus Area Contingency – Infill. Dev. (TU34)	\$184,000	\$184,000	\$0
Focus Area Contingency – SHRA (TU31)	\$183,000	\$183,000	\$0
McClellan Heights Infrastructure (TU38)	\$200,000	\$200,000	\$0
Neighborhood Traffic Mgt. Program (TS31)	\$420,000	\$420,000	\$0
Median/Turn Lane Program (TV01)	\$50,000	\$50,000	\$0
Speed Hump Program (SH89)	\$100,000	\$100,000	\$0
On-Street Diagonal Parking Program (TT61)	\$25,000	\$25,000	\$0
Pedestrian Safety Program (RI26)	\$50,000	\$50,000	\$0
Transportation Air Qual. Collaborative (TL61)	\$200,000	\$200,000	\$0
ADA Audible Signals (TG81)	\$0	\$30,000	(\$30,000)
TOTAL	\$12,451,900	\$11,661,000	\$790,900

Council Report
Measure A Expenditure Plan
January 13, 2003

Maintenance Allocations (Fund 207)

The City's projected Measure A revenue for maintenance is \$8,210,213 in FY 2003/04. Measure A maintenance allocations are used to fund street maintenance operations, Bridge Maintenance and Repair, 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 upcoming CIP budget process.

FY 01/02 Interest Allocation

The City typically receives a supplemental interest allocation for the previous year. The interest allocation for FY 01/02 is \$1,147,005. Staff recommends that the interest allocation and an additional \$126,996 in Measure A Contingency be applied to the projects listed below:

Center Parkway Median Landscape Phase 3 (PN: RF85)	\$ 139,230
Florin Road /LRT Grade Separation (PN: TY01)	\$ 170,050
Curb Ramp Construction Program (PN: RG76)	\$ 180,000
Pedestrian Master Plan (PN: TY11)	\$ 75,000
Power Inn Widening from Folsom to 14th (PN: TK11)	\$ 250,000
Median/ Turn Lane Program (PN: TV01)	\$ 55,821
Stockton Boulevard Streetscape Fruitridge to El Paraiso (PN: TU72)	\$ 221,000
Traffic Signal Safety Program (PN: SL26)	\$ 47,900
Truxel and I-80 Landscape (PN: RJ36)	\$ 85,000
Will C. Wood School Street Improvements (PN: TX36)	\$ 50,000
TOTAL	\$1,274,001

A project description and explanation for each of the recommended allocations is included in Attachment A – FY2001/02 Measure A Interest and Contingency Appropriations.

FINANCIAL CONSIDERATIONS:

The City's 2002/07 Transportation Capital Improvement Program Budget calls for a Measure A fund allocation of \$11,661,000 to capital projects in FY03/04, which is an increase of \$1,398,233 over the projected FY 2003/04 Measure A revenue allocation for capital projects. The additional revenue will come from Measure A Contingency. The additional \$790,900 needed to fund the recommended FY 2003/04 Expenditure Plan allocation of \$12,451,900 for capital projects will be funded through the City's Measure A Contingency balance.

The appropriation of the FY 2003/04 Measure A maintenance allocation of \$8,210,213 will be brought to the City Council during the upcoming CIP budget process.

Staff recommends that the FY 2001/02 interest allocation of \$1,147,005 and an additional \$126,996 from Measure A Contingency, or a total of \$1,274,001 be appropriated to various on-going programs and projects.

ENVIRONMENTAL CONSIDERATIONS:

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:

The proposed Expenditure Plan and recommended Measure A Interest and Contingency appropriations support the City Strategic Plan goals of enhancing and preserving the neighborhoods, establishing and strengthening regional partnerships, promoting and supporting economic vitality, and improving and diversifying the transportation system.

The recommendations in this report are also consistent with the City's policies of providing funding for continuing and ongoing operations and maintenance, leveraging local funds to obtain State and Federal funding to deliver key transportation improvements, and investing local funds to ready projects for future State and Federal grant cycles.

ESBD CONSIDERATIONS:

None, since no goods or services are being procured with this action.

Respectfully submitted:


Francesca Lee Halbakken
Project Delivery Manager

RECOMMENDATION APPROVED:


ROBERT P. THOMAS
City Manager

Approved:



Michael Kashiwagi
Director of Public Works

Table of Contents:

- 1) Attachment A - FY01/02 Interest and Measure A Contingency Appropriations Summary, pg. 6
- 2) Resolution Adopting the FY2003/2004 Transportation Sales Tax, (Measure A) Expenditure Plan, pg. 8
- 3) Resolution Accepting the FY 2001/2002 Transportation Sales Tax (Measure A) Interest Allocation in Amount \$1,147,005 and Appropriation of Funds, pg. 10

FY 2001/02 MEASURE A INTEREST AND CONTINGENCY APPROPRIATIONS

Ref No.	Project Title	Project Description	Appropriation	Comments
1	Center Parkway Median Landscape Phase 3 (PN: RF85)	Landscape existing medians between Hollybrook Drive and Bruceville Road. Project includes installing trees, shrubs, ground cover, irrigation system and hardscape	\$139,230	The first two phases of the project are fully funded. The additional funding will provide landscaping on the remaining median between Hollybrook Drive and Bruceville Road.
2	Florin Road /LRT Grade Separation (PN: TY01)	Grade separate LRT at Florin Road with construction of LRT overpass.	\$170,050	RT is the lead agency. The project is jointly funded between the City and RT. The existing budget of \$59,530 funded project development. Additional funding is needed to provide the match to the City's share of federal CMAQ funds.
3	Curb Ramp Construction Program (PN:RG76)	Construction of 1500 curb ramps per year to bring the City's curb ramps into compliance with ADA.	\$180,000	The additional funding is needed for the Hollow Sidewalk Project (Sub-CIP RG83) to award the design consultant contract for structural design of ramps over hollow sidewalks in the downtown area and to cover City staff costs.
4	Pedestrian Master Plan (PN: TY11)	The master plan will inventory the current pedestrian infrastructure, determine needed improvements, create a map of highest priority facilities, and establish an implementation program	\$75,000	The current project budget is \$277,000. The additional amount is needed to fully fund the consultant contract for the Pedestrian Master Plan.
5	Power Inn Widening Folsom to 14th Avenue (PN: TK11)	Construction of an additional traffic lane in each direction for a total of 6 lanes, including expanded intersections and landscaping improvements.	\$ 250,000	The additional funding is needed for the formation of an Assessment District for maintenance of proposed landscaping and to landscape the southeast corner of Folsom and Power Inn.
6	Median Turn Lane Program (PN: TV01)	Construct or modify left turn lanes, two way left turn lanes, and striping of various locations within the City.	\$55,821	The total project cost for the Riverside Blvd. and Seamas Avenue project (Sub-CIP TV04) is \$105,821. There are insufficient funds in the Median Turn Lane Program (CIP TV01) to fund the project. The additional funds are needed to award the construction contract.

ATTACHMENT A

8	Stockton Blvd Streetscape, Fruitridge to El Paraiso (PN: TU72)	Provides curb, gutter, sidewalk, landscaped medians, planter strips, and lighting.	\$221,000	The project is funded in part with federal funds. The funding is an advance to the project until the federal funds become available.
9	Traffic Signal Safety Program (PN: SL26)	The program funds modifications and upgrades of existing traffic signals citywide for safety and compliance with state standards.	\$47,900	The additional funds are needed to fully fund modifications to the signal at Sutterville Road and Land Park Drive which will provide protected left turn movements from Sutterville Rd. to South Land Park Drive (Sub-CIP SL30)
10	Truxel and I-80 Landscape (PN: RJ36)	The project provides landscaping of the Truxel and I-80 Interchange	\$85,000	The funding is needed to provide maintenance of the landscaping for one year as a condition of Caltrans accepting the improvements.
11	Will C. Woods School Street Improvements (PN: TX36)	Provides a safer route for pedestrians and students traveling to and from Will C. Wood Middle School within the existing City right of way. This project will include frontage improvements on the east side of 65th Street between Elder Creek and Lemon Hill	\$50,000	The project is funded with state STIP funds which will not be available until August 2003. This funding, along with a contribution from the Utilities Department for drainage work, will allow the 63d Street portion of the project to go to construction in the summer of 2003.
TOTAL			\$1,274,001	

Amended

4.1

RESOLUTION NO.

2003-040

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION ADOPTING THE FY2003/2004 TRANSPORTATION SALES TAX
(MEASURE A) EXPENDITURE PLAN**

THE COUNCIL OF THE CITY OF SACRAMENTO RESOLVES THAT:

- The Transportation Sales Tax (Measure A) Expenditure Plan – Measure A Construction for fiscal year 2003/2004 shall be comprised of the following:

Project Name	Project Fund Number	Programmed Amount
7 th Street Extension	201-500-TH26	\$500,000
State and Federal Grant Match	201-500-TX01	\$1,095,310
Miscellaneous Grant Match	201-500-TX02	\$20,000
Traffic Signal Maintenance Mod Program	201-500-SS34	\$409,927
Roundabout Pilot	201-500-TZ61	\$160,000
Midtown South SMART	201-500-TS43	\$350,000
65 th St Improvements, Lemon Hill to Fruitridge	201-500-TZ36	\$150,000
Traffic Signal Program	201-500-SM01	\$451,663
Traffic Control Enhancement Program	201-500-SJ86	\$80,000
Traffic Operations Center (TOC) Program	201-500-SR34	\$250,000
Traffic Signal Safety Program	201-500-SL26	\$200,000
Street Reconstruction Program	201-500-TR01	\$2,230,000
Curb Ramp Construction Program	201-500-RG76	\$5,000,000

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RESOLUTION NO.: _____

DATE ADOPTED: _____

Focus Area Contingency - Econ. Dev.	201-500-TU39	\$143,000
Focus Area Contingency - Infill Dev.	201-500-TU34	\$184,000
Focus Area Contingency - SHRA	201-500-TU31	\$183,000
McClellan Heights Infrastructure	201-500-TU38	\$200,000
Neighborhood Traffic Management Program	201-500-TS31	\$420,000
Median/ Turn Lane Program	201-500-TV01	\$50,000
Speed Hump Program	201-500-SH89	\$100,000
On-Street Diagonal Parking Program	201-500-TT61	\$25,000
Pedestrian Safety Program	201-500-RI26	\$50,000
Transportation Air Quality Collaborative	201-500-TL61	\$200,000
	TOTAL	\$12,451,900

2. The Transportation Sales Tax (Measure A) Expenditure Plan – Measure A Maintenance for fiscal year 2003/2004 shall be funded at \$8,210,213.
3. Staff is directed to submit the fiscal year 2003/2004 Transportation Sales Tax (Measure A) Expenditure Plan to the Sacramento Transportation Authority (STA) for approval.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

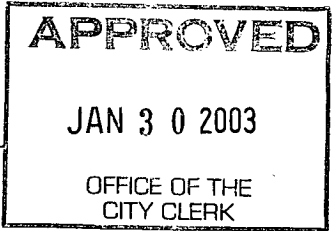
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RESOLUTION NO.: _____

DATE ADOPTED: _____

2003-041

RESOLUTION NO.



ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION ACCEPTING THE FY2001/2002 TRANSPORTATION SALES TAX
(MEASURE A) INTEREST ALLOCATION IN THE AMOUNT OF \$1,147,005 AND
APPROPRIATING FUNDS FROM TRANSPORTATION SALES TAX (MEASURE A)
CONTINGENCY IN THE AMOUNT OF \$1,274,001**

THE COUNCIL OF THE CITY OF SACRAMENTO RESOLVES THAT:

1. The fiscal year 2002/2003 Capital Improvement Program budget is amended by accepting the fiscal year 2001/2002 Measure A interest allocation in the amount of \$1,147,005 and adjusting the Measure A revenue and contingency budgets as follows:

Measure A Revenue	201-310-3131-3108	\$1,147,005
Measure A Contingency	201-710-7012-4999	\$1,147,005

2. The fiscal year 2002/2003 Capital Improvement Program budget is amended by accepting \$126,996 in Measure A Contingency from the Sacramento Transportation Authority and adjusting the Measure A revenue and contingency budgets as follows:

Measure A Revenue	201-310-3131-3108	\$ 126,996
Measure A Contingency	201-710-7012-4999	\$ 126,996

3. The fiscal year 2002/2003 Capital improvement Program budget is amended by appropriating \$1,274,001 from Measure A contingency to the following projects:

Center Parkway Median Landscape Phase 3	201-500-RF85	\$ 139,230
Florin Road /LRT Grade Separation	201-500-TY01	\$ 170,050
Curb Ramp Construction Program	201-500-RG76	\$ 180,000
Pedestrian Master Plan	201-500-TY11	\$ 75,000
Power Inn Widening from Folsom to 14th	201-500-TK11	\$ 250,000
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Stockton Blvd Streetscape Fruitridge to El Paraiso	201-500-TU72	\$ 221,000
Traffic Signal Safety Program	201-500-SL26	\$ 47,900

FOR CITY CLERK USE ONLY

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RESOLUTION NO.: _____

DATE ADOPTED: _____

Truxel and I-80 Landscape	201-500-RJ36	\$ 85,000
Will C Woods School Street Improvements	201-500-TX36	\$ 50,000
	TOTAL	\$ 1,274,001

4. Staff is directed to submit the fiscal year 2001/2002 Transportation Sales Tax (Measure A) interest allocation and contingency allocation request to the Sacramento Transportation Authority for approval.

MAYOR

ATTEST:

CITY CLERK

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RESOLUTION NO.: _____

DATE ADOPTED: _____

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AMENDED

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7 th Street Extension	201-500-TH26	\$500,000
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Miscellaneous Grant Match	201-500-TX02	\$20,000
Traffic Signal Maintenance Mod Program	201-500-SS34	\$409,927
Roundabout Pilot	201-500-TZ61	\$160,000
Midtown South SMART	201-500-TS43	\$350,000
65 th St Improvements, Lemon Hill to Fruitridge	201-500-TZ36	\$150,000
Traffic Signal Program	201-500-SM01	\$451,663 *
Traffic Control Enhancement Program	201-500-SJ86	\$80,000
Traffic Operations Center (TOC) Program	201-500-SR34	\$250,000
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Focus Area Contingency - Econ. Dev.	201-500-TU39	\$143,000
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Speed Hump Program	201-500-SH89	\$100,000
On-Street Diagonal Parking Program	201-500-TT61	\$25,000
Pedestrian Safety Program	201-500-RI26	\$50,000
Transportation Air Quality Collaborative	201-500-TL61	\$200,000
	TOTAL	\$12,451,900

2. The Transportation Sales Tax (Measure A) Expenditure Plan – Measure A Maintenance for fiscal year 2003/2004 shall be funded at \$8,210,213.
3. Staff is directed to submit the fiscal year 2003/2004 Transportation Sales Tax (Measure A) Expenditure Plan to the Sacramento Transportation Authority (STA) for approval.

* Once a traffic signal cost analysis is completed, the following two signal projects will be funded:

- 1) 24th Street, Irvin Way and 26th Avenue Traffic Signal (SM10); and
- 2) San Juan and Azevedo Traffic Signal (SM09)

MAYOR

ATTEST:

CITY CLERK

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