

# REPORT TO COUNCIL City of Sacramento

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**STAFF REPORT**  
**November 13, 2007**

**Honorable Mayor and  
Members of the City Council**

**Title: 2009-2039 1/2% Transportation Sales Tax Program (Measure A)**

**Location/Council District:** Citywide

**Recommendation:** This report is informational only. Staff will return to the City Council with a recommendation for the FY08/09 and FY09/10 Measure A Expenditure Plan following the completion of this informational workshop.

**Contact:** Nicholas Theocharides, Engineering Services Manager, 808-5065; Tim Mar, Supervising Engineer, Funding and Project Development, 808-7531

**Presenter:** Tim Mar, Supervising Engineer

**Department:** Transportation

**Division:** Engineering Services

**Organization No:** 3431

## **Description/Analysis**

**Issue:** The 2009-2039 ½% Transportation Sales Tax Program (Measure A) approved by voters on November 2, 2004, has a direct impact on the City's transportation funding. The new program includes reduced discretionary Measure A Construction funding, increased Maintenance funding, and funding for a set of specific voter approved Capital projects.

Beginning April 1, 2009, the changes in the Measure A Program will result in an overall reduction of \$7.7 million in transportation funding available for discretionary projects and programs (See Attachment 2). This amount does not include funding provided for specific, voter approved, projects within the City which totals \$185.9 million over the 30 year life of the program, or \$6.2 million annually. In FY09/10, the first full year of the new program, the amount available for discretionary transportation projects and programs will be approximately \$15.2 million after factoring maintenance and operations obligations (See Attachment 3). When compared to the current capital program, the reduced funding results in an approximately \$7.1 million reduction in discretionary capital spending (See Attachment 4).



Staff has prepared two programming options, Option A (Attachment 5) and Option B (Attachment 6), for City Council review and comment. Both options close the annual \$7.1 million funding gap and provide a balanced five-year transportation Capital Improvement Program for FY09/10 through FY13/14.

Beyond FY13/14 additional cuts of \$1.59 million annually will need to be made, or new funding sources will need to be identified since both Options A and B for the FY09/10 through FY13/14 budget plan rely on spending down an accumulated Measure A reserve balance of \$8.0 million over the next five years.

Staff will continue to seek federal and state grant funding and seek opportunities to increase transportation funding. These may include updating the property valuation tables to collect additional Major Street Construction Tax and establishing a City-wide Transportation Development Impact Fee. These and other financial strategies will be discussed at upcoming Council meetings.

**Policy Considerations:** This report is consistent with the Department of Transportation's goal of maintaining a transportation system that supports and enriches the quality of life for present and future generations.

**Committee/Commission Action:** Not applicable.

**Environmental Considerations:** There are no environmental considerations associated with this report. This report concerns administrative activities and does not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15378(b)(4)].

**Rationale for Recommendation:** Providing the City Council with information on the 2009-2039 1/2% Transportation Sales Tax Program (Measure A) funding impacts enables the City to proactively develop a balanced five-year Transportation Capital Improvement Program for FY09/10 through FY13/14.

**Financial Considerations:** The 2009-2039 1/2% Transportation Sales Tax Program is anticipated to generate \$9.8 billion for the Sacramento County region (See Attachment 7). The program will result in the City receiving fewer discretionary Measure A Construction funds and results in the need to reduce funding in transportation projects and programs beginning in FY09/10.

Staff has prepared for City Council review and comment two programming options, Option A (Attachment 5) and Option B (Attachment 6), which provide a balanced Transportation CIP for FY09/10 through FY13/14.

Option A balances the transportation CIP by:

- Maintaining the Corp Yard Maintenance, Pavement Management Application Update, and Public Right-of-Way Accessibility Program at the current capital program funding level.

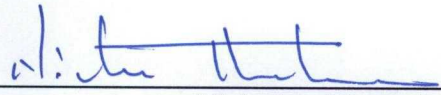


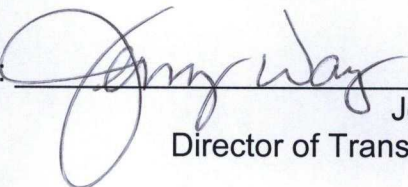
- Eliminating the Street Reconstruction Program and the Streetscape Planning & Design Program.
- Spending down the Measure A reserve balance of \$8.0 million from the current program over 5 years (\$1.59 million annually).
- Cutting the funding level of all remaining projects and programs by 21.8%.

Option B balances the transportation CIP by:

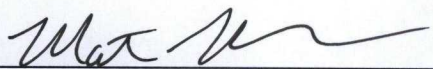
- Maintaining the Corp Yard Maintenance, Pavement Management Application Update, and Public Right-of-Way Accessibility Program at the current capital program funding level.
- Eliminating the Street Reconstruction Program and the Streetscape Planning & Design Program.
- Spending down the Measure A reserve balance of \$8.0 million from the current program over 5 years (\$1.59 million annually).
- Reducing the Pedestrian Improvements Program from \$400,000 to \$50,000 which is to be applied as local match for State and Federal Grants.
- Reducing the Signal Pre-emption Program from \$200,000 to \$75,000 which would provide for ten traffic signal locations to be retrofitted annually.
- Reducing funding for the Economic Development Program from \$800,000 to \$525,000.
- Reducing funding for the Major Street Improvements Program from \$5,092,000 to \$2,580,000 which would provide for local match to State and Federal grants and one medium-size Capital Improvement Project.

**Emerging Small Business Development (ESBD):** Not applicable as no goods or services are being purchased as part of this Council Report.

Respectfully Submitted by:   
Nicholas Theocharides  
Engineering Services Manager

Approved by:   
Jerry Way  
Director of Transportation

Recommendation Approved:

  
RAY KERRIDGE  
City Manager

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## **Attachment 1**

### **Background Information**

The voters of Sacramento County approved Measure A; a ½% increase in the local sales tax in 1988 under the State Local Transportation Authority and Improvement Act of 1987. The increase, which took effect on March 1, 1989, will expire on March 31, 2009. Currently, the City receives a yearly allocation of funds from the Sacramento Transportation Authority (STA) for Measure A (Construction) and Measure A (Maintenance). STA administers the Measure A funds and the STA Board has final authority on the eligibility of funds.

In December of each year, the City Council approves a Measure A Expenditure Plan and in January of each year, the City submits an annual expenditure plan to STA for review and approval. In June of each year, the City Council takes action to formally appropriate the funding to specific projects and programs via the five-year Capital Improvement Program budget process.

With the expiration of the current Measure A on March 31, 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 additional years. The 2009-2039 ½% Transportation Sales Tax Program (Measure A) was approved by the voters on November 2, 2004, becomes effective on April 1, 2009 and expires on March 31, 2039.

The renewed Measure A Program will generate approximately \$9.8 billion over the 30-year period and consists of \$8.22 billion in sales tax revenue and \$1.58 billion in developer impact fees (See Attachment 7). The new Measure A developer impact fees would be collected by local agencies and given to the Sacramento Transportation Authority (STA), for allocation to specific projects.

The renewed Measure A Program has new rules which provide that:

- Funding allocated to specific projects cannot be reallocated to other projects.
- New projects and programs cannot be added for funding until 2019.

In addition, the renewal Measure A Program provides that agencies submit applications for grants from the following programs which are to be awarded on a competitive basis:

- Transportation Related Air Quality Program
- Smart Growth Incentive Program
- Transportation Project Environmental Mitigation Program



The new program also provides funding for the following projects in the City:

• Cosumnes River Blvd. (I-5 to Franklin Blvd.)	\$ 22.8 million
• Cosumnes River Blvd. (I-5 Interchange Upgrade)	\$ 15.9 million
• Folsom Blvd. (65th Street to Watt Ave.)	\$ 19.6 million
• Richards Blvd. /I-5 Interchange Upgrade	\$ 17.8 million
• Sacramento Intermodal Station	<u>\$109.8 million</u>
Total	\$185.9 million

The City will receive new Measure A revenues for Street Maintenance and Construction. Following is a description of each program and project eligibility requirements.

**Street Maintenance:**

The City is to receive an annual allocation \$12,353,000 for street maintenance. Eligible project and program activities have been summarized by the Sacramento Transportation Authority (STA) as follows:

1). The preservation and keeping of public street and road rights-of-way and each type of structure, safety device, planting, illumination equipment and associated facilities in the safe and useable condition to which it has been constructed or improved. Upgrades to appurtenances such as bicycle lanes, curbs, gutters, and sidewalks to currently accepted community standards may be performed in association with the repair of public streets and roads.

2). Includes roadway reconstruction, patching, repairing, surface treating, joint filling, scarifying, reshaping, and restoring material losses; cleaning, painting, and repairing bridges and structures(including those reserved for the exclusive use of non-motorized transportation); pavement sweeping; repainting pavements, striping and markings to equivalent standards; patching operations including base restoration; applying dust palliatives; jacking concrete pavements; resealing street or road shoulders and side street and road approaches; reshaping of drainage channels and side slopes; restoration of erosion controls; cleaning culverts and drains; removing slides and restoring facilities damaged by slides; routine landscape maintenance; replacing top soil, sod, plantings, and irrigation facilities on street and roadside; repairing curb, gutter, sidewalk, rip-rap, culverts and drains; repainting, repairing and servicing of signs, guardrails, traffic signals, lighting standards, and associated traffic control and safety devices; furnishing power for street and road lighting and traffic control devices.

**Construction:**

In the new Measure A, the City will receive an annual allocation of discretionary Measure A (Construction) funds in two programs; Traffic Control and Safety Program



and Safety, Landscaping, and Pedestrian and Bike Facilities Program. The total allocation to these two programs totals \$3,294,000. A description of the programs and project eligibility is as follows:

Traffic Control and Safety Program:

The City will receive a discretionary annual allocation of \$1,235,000. Eligible project and program activities have been summarized by the Sacramento Transportation Authority (STA) as follows.

The installation or implementation of physical features and operational programs to improve the operation and safety of the local street or road network for motor vehicles, bicycles, pedestrians, and persons with disabilities. Such improvements may involve the expansion of vehicle capacity at intersections

Includes assessment and evaluation of operational deficiencies, needs and opportunities; environmental review and mitigation, engineering, design and inspection; acquisition of rights-of-way or other property interests; improved traffic signage, traffic signals, pavement markings, and incidental drainage; implementation, upgrade, expansion, and operations of an integrated traffic signal and control system; traffic channelization, Transportation Systems Management (TSM) including planning, design, implementation, outreach and evaluation measures to promote efficient and effective use of the transportation system by all users regardless of travel mode.

Safety, Landscaping, and Pedestrian and Bike Facilities Program:

The City will receive a discretionary annual allocation of \$2,059,000. Eligible project and program activities have been summarized by the Sacramento Transportation Authority (STA) as follows:

1). The construction, improvement, and/or upgrade of transportation facilities and corridors to provide bicyclist, pedestrians, and persons with disabilities safe and effective travel routes and to improve the aesthetics of local streets and roads. One million dollars per year will be expended exclusively for maintenance, operations and improvements and enhanced connections to the paved bikeway network within the portion of the American River Parkway managed by local public agencies.

2). Includes environmental review and mitigation, engineering, design, inspection and construction; acquisition of rights-of-way or other property interests; installation, improvement or upgrades to traffic signs and traffic signals, landscaping, bicycle lanes or pathways, curbs, gutters, and sidewalks; barrier and hazard removal; labor, materials and supplies for the construction or reconstruction of bikeways and sidewalks (including new structures) and for other expansions, upgrading, reconstruction, and implementation of operational improvements to facilitate bicycle and pedestrian travel and improved streetscapes.



Additionally, the City may submit applications for projects in the following competitive grant program areas. STA has not yet developed an application or timeline for implementing these grant programs.

**Transportation-Related Air Quality Program:**

The development, implementation and evaluation by the Sacramento Metropolitan Air Quality Management District of projects and programs to mitigate the regional impacts of motor vehicle emissions.

Includes air quality monitoring; public relations and information; programs to accelerate the retirement and replacement of older, higher polluting motor vehicle engines; programs to accelerate the dissemination of new, cleaner engine technologies; other programs demonstrated to effectively contribute to reduced vehicle emissions.

**Smart Growth Incentive Program:**

A competitive grant program among local public agencies to facilitate land use planning and development/redevelopment projects that promotes pedestrian, bicycle and transit travel and a reduced reliance on personal automobiles. This program will be funded exclusively via the County-wide development fee component of Measure A. At least \$5 million will be expended exclusively for environmental mitigation associated with construction of the I-5/SR99/SR50 connector road.

Eligibilities, schedules, and grant application procedures are set forth in a separate guidelines document (pending).

**Transportation Project Environmental Mitigation Program:**

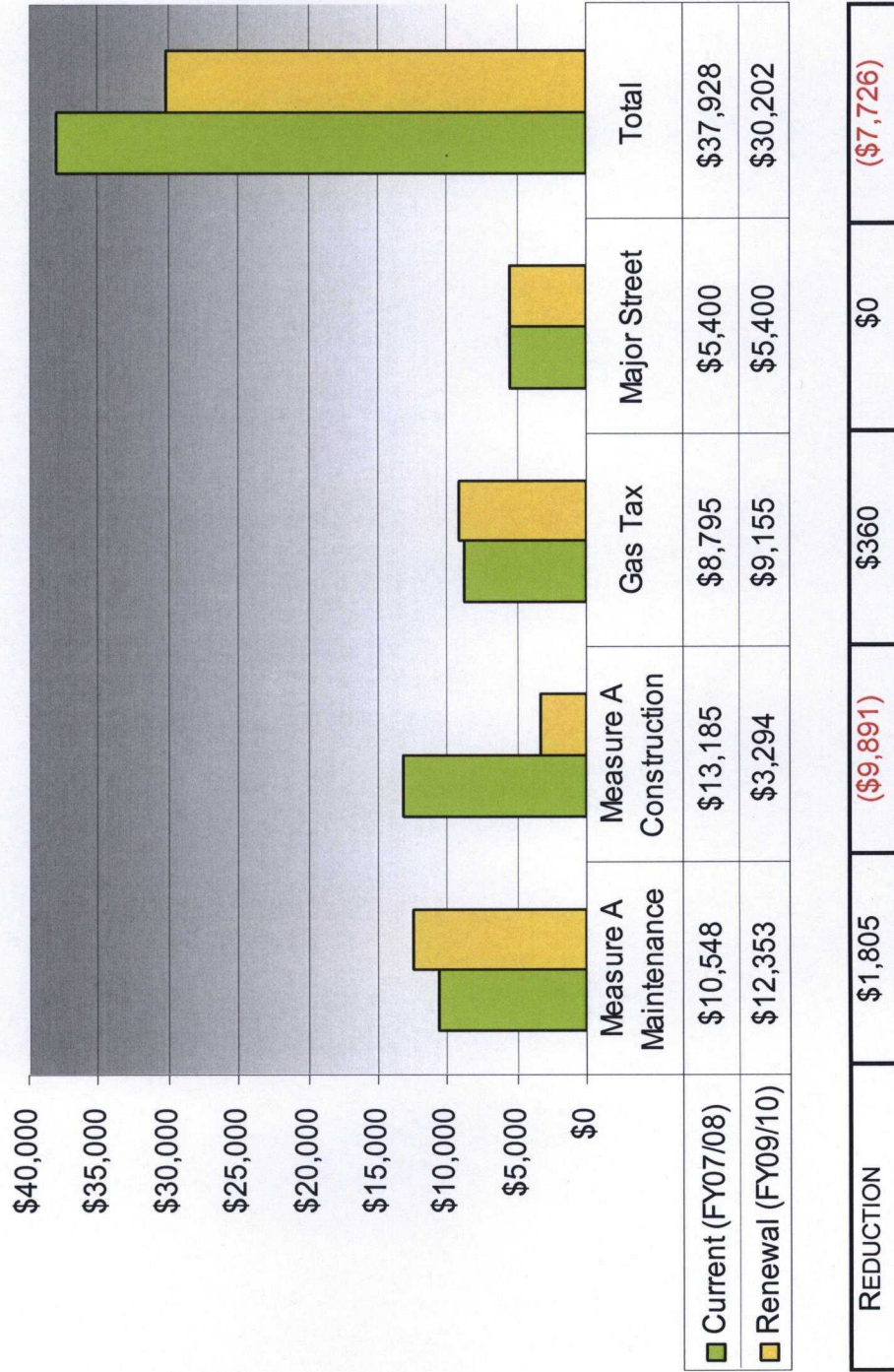
The development and implementation of projects and programs to mitigate some of the anticipated environmental consequences of constructing and operating the capital projects set forth in the Measure A expenditure plan. This program will be funded exclusively via the countywide development fee component of Measure A.

Includes purchase of open space, significant natural habitat and property easements; construction of replacement or alternative natural habitat; storm water runoff abatement and erosion controls; other programs demonstrated to effectively mitigate the environmental impacts of constructing and operating the capital projects set forth in the Measure A expenditure plan. At least \$5 million will be expended exclusively for environmental mitigation associated with construction of the I-5/SR99/SR50 connector road.



## Attachment 2

### Discretionary Transportation Funding Changes – All Funds (\$'s in thousands)





Discretionary Transportation Funding for Operations & Projects  
(\$'s in thousands)

	Measure A Maintenance	Measure A Construction	Gas Tax	Major Street	Total
Total Revenue	\$12,353	\$3,294	\$9,155	\$5,400	\$30,202
Maintenance & Operations revenue allocation	\$7,179	\$0	\$7,853	\$0	\$15,032
Discretionary Projects & Programs revenue allocation	\$5,174	\$3,294	\$1,302	\$5,400	\$15,170



## Attachment 4

Transportation CIP Projects/Programs	Approved FY2007/08 Transportation CIP	Adjustments	Current Program Average Annual Budget
CB56- Corp Yard Maintenance Program	\$20,000	\$0	\$20,000
RA26- Bridge Maintenance Program	\$25,000	\$0	\$25,000
RA32- Highway Bridge Program	\$50,000	\$0	\$50,000
RC46- Hollow Sidewalk Monitoring Program	\$65,000	\$0	\$65,000
RG26- Pavement Management Application Update Program	\$50,000	\$0	\$50,000
RG76 – Public Right-of-Way Accessibility Program (ADA Obligation)	\$6,000,000	-\$1,040,000	\$4,960,000
RH01- Street Repair Partnering Program	\$100,000	\$0	\$100,000
RH31- Street Overlays and Seals Program	\$5,149,327	-\$1,249,327	\$3,900,000
RI26- Pedestrian Safety Program	\$75,000	\$0	\$75,000
RJ01- Guardrail Replacement Program	\$50,000	\$0	\$50,000
RR06- Captain Jerry's Safety Program	\$15,000	\$0	\$15,000
RR26- Pedestrian Improvements Program	\$400,000	\$0	\$400,000
SH89- Speed Hump Program	\$300,000	\$0	\$300,000
SJ86- Traffic Control Enhancement Program	\$80,000	\$0	\$80,000
SJ96- Citywide Street Lighting Program	\$30,000	\$0	\$30,000
SK12- Safety Light Replacement Program	\$113,952	\$0	\$113,952
SL26- Traffic Signal Safety Upgrade Program	\$200,000	\$0	\$200,000
SM01- New Traffic Signals Program	\$400,000	\$0	\$400,000
SR01- Traffic Operations Center Program	\$415,000	\$0	\$415,000
SS01- Traffic Signal Maintenance Program	\$405,000	\$0	\$405,000
ST26- Signal Pre-Emption Program	\$200,000	\$0	\$200,000
ST31- Street Light Relamp Program	\$85,000	\$0	\$85,000
TJ94- Overwidth Pavement Reimbursement Program	\$1,500,000	\$0	\$1,500,000
TP08- Economic Development Program	\$800,000	\$0	\$800,000
TR01- Street Reconstruction Program	\$1,848,000	\$0	\$1,848,000
TS31- Neighborhood Traffic Management Program	\$470,000	\$0	\$470,000
TT61- On-Street Diagonal Parking Program	\$25,000	\$0	\$25,000
TU38- McClellan Heights Infrastructure	\$200,000	-\$200,000	\$0
TV01- Median Turn Lane Program	\$50,000	\$0	\$50,000
TV31- Bikeway Program	\$150,000	\$0	\$150,000
TVAA- Streetscape Planning, Design and Construction Program	\$350,000	\$0	\$350,000
TZBB- Major Street Improvements	\$5,092,157	\$0	\$5,092,157
<b>TOTAL</b>	<b>\$24,713,436</b>	<b>-\$2,489,327</b>	<b>\$22,224,109</b>
<b>Discretionary Capital Available for Projects and Programs</b>			<b>\$15,170,000</b>
<b>Reduction in Discretionary Capital Spending</b>			<b>-\$7,054,109</b>

## Note:

Adjustments to the approved FY07/08 Transportation CIP to arrive at the Current Program Average Annual Budget are summarized below:

1. The annual ADA obligation from the Barden Agreement is 20% of the total Measure A Construction, Measure A Maintenance and Gas Tax Revenues. This obligation is \$4,960,000.
2. The Average Annual Program for the Street Overlays and Seals Program has been \$3.9 million.
3. DOT's obligation to the McClellan Heights Infrastructure is \$1 million (\$200,000 for five years). This obligation will be met by a one time allocation from the Measure A reserve fund.



**Attachment 5 – Option A**

<b>Transportation CIP Projects/Programs</b>	<b>Current Program Average Annual Budget</b>	<b>Adjustments</b>	<b>Option A Annual Budget</b>
CB56- Corp Yard Maintenance Program	\$20,000	\$0	\$20,000
RA26- Bridge Maintenance Program	\$25,000	-\$5,450	\$19,550
RA32- Highway Bridge Program	\$50,000	-\$10,900	\$39,100
RC46- Hollow Sidewalk Monitoring Program	\$65,000	-\$14,170	\$50,830
RG26- Pavement Management Application Update Program	\$50,000	\$0	\$50,000
RG76 – Public Right-of-Way Accessibility Program (ADA Obligation)	\$4,960,000	\$0	\$4,960,000
RH01- Street Repair Partnering Program	\$100,000	-\$21,800	\$78,200
RH31- Street Overlays and Seals Program	\$3,900,000	-\$850,200	\$3,049,800
RI26- Pedestrian Safety Program	\$75,000	-\$16,350	\$58,650
RJ01- Guardrail Replacement Program	\$50,000	-\$10,900	\$39,100
RR06- Captain Jerry's Safety Program	\$15,000	-\$3,270	\$11,730
RR26- Pedestrian Improvements Program	\$400,000	-\$87,200	\$312,800
SH89- Speed Hump Program	\$300,000	-\$65,400	\$234,600
SJ86- Traffic Control Enhancement Program	\$80,000	-\$17,440	\$62,560
SJ96- Citywide Street Lighting Program	\$30,000	-\$6,540	\$23,460
SK12- Safety Light Replacement Program	\$113,952	-\$24,842	\$89,110
SL26- Traffic Signal Safety Upgrade Program	\$200,000	-\$43,600	\$156,400
SM01- New Traffic Signals Program	\$400,000	-\$87,200	\$312,800
SR01- Traffic Operations Center Program	\$415,000	-\$90,470	\$324,530
SS01- Traffic Signal Maintenance Program	\$405,000	-\$88,290	\$316,710
ST26- Signal Pre-Emption Program	\$200,000	-\$43,600	\$156,400
ST31- Street Light Relamp Program	\$85,000	-\$18,530	\$66,470
TJ94- Overwidth Pavement Reimbursement Program	\$1,500,000	-\$327,000	\$1,173,000
TP08- Economic Development Program	\$800,000	-\$174,400	\$625,600
TR01- Street Reconstruction Program	\$1,848,000	-\$1,848,000	\$0
TS31- Neighborhood Traffic Management Program	\$470,000	-\$102,460	\$367,540
TT61- On-Street Diagonal Parking Program	\$25,000	-\$5,450	\$19,550
TU38- McClellan Heights Infrastructure	\$0	\$0	\$0
TV01- Median Turn Lane Program	\$50,000	-\$10,900	\$39,100
TV31- Bikeway Program	\$150,000	-\$32,700	\$117,300
TVAA- Streetscape Planning, Design and Construction Program	\$350,000	-\$350,000	\$0
TZBB- Major Street Improvements	\$5,092,157	-\$1,110,090	\$3,982,067
<b>TOTAL</b>	<b>\$22,224,109</b>	<b>-\$5,467,152</b>	<b>\$16,756,957</b>
<b>Discretionary Capital available for Projects and Programs</b>			<b>\$15,170,000</b>
<b>Shortfall</b>			<b>-\$1,586,957</b>
<b>Allocate \$1,594,000 of Measure A reserve funds to balance program</b>			<b>\$1,594,000</b>

Note: Option A produces a balanced budget by:

1. Maintaining the Corp Yard Maintenance, Pavement Management Application Update and Public Right-of- Way Accessibility Program at the Current Program Average Annual Budget level.
2. Eliminating the Street Reconstruction Program and Streetscape Planning, Design and Construction Program.
3. Cutting all remaining project and program budgets by 21.8%.
4. Spending down the Measure A reserve balance of \$8.0 million over 5 years (\$1.59 million annually).



**Attachment 6 – Option B**

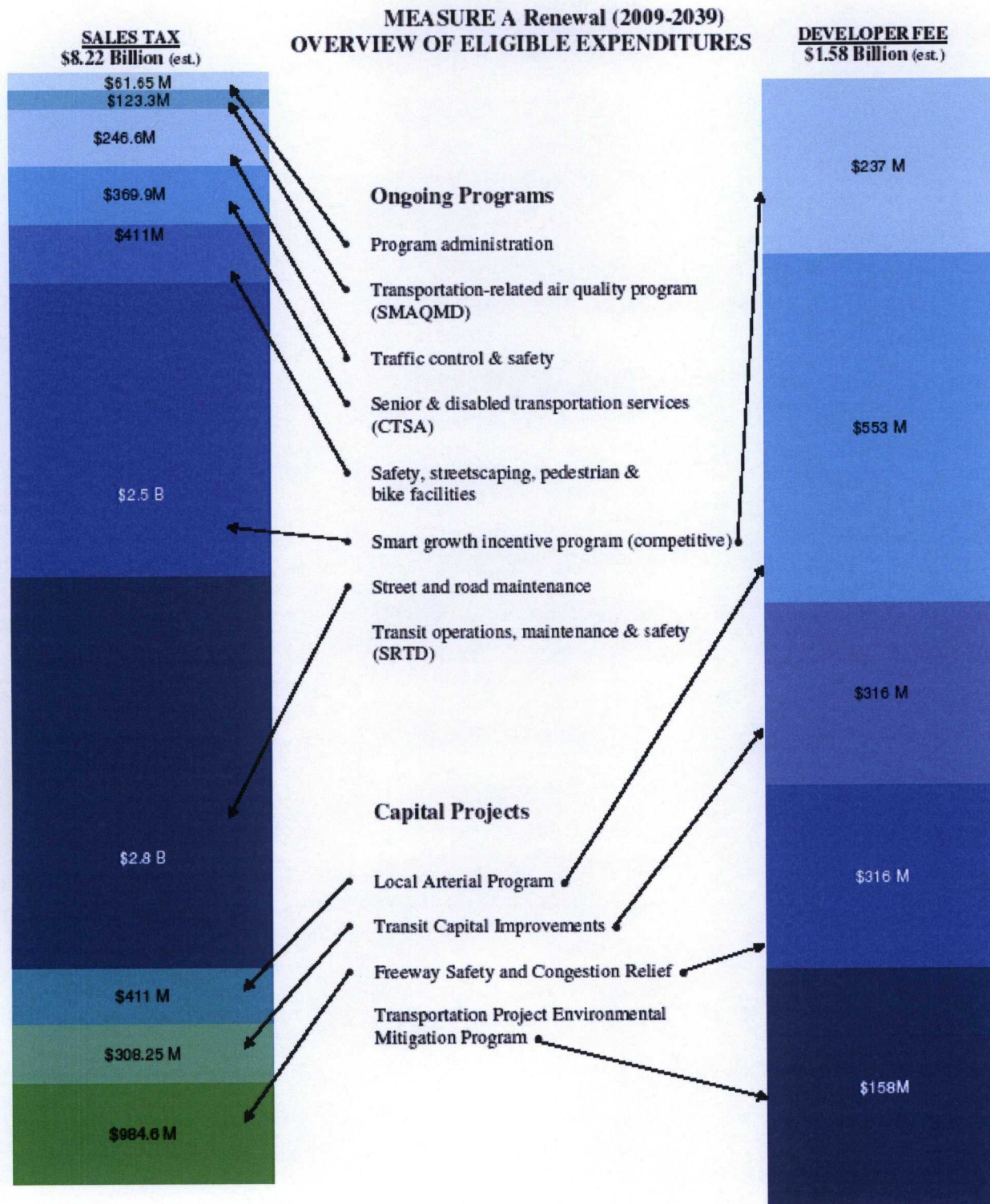
<b>Transportation CIP Projects/Programs</b>	<b>Current Program Average Annual Budget</b>	<b>Option B Adjustments</b>	<b>Option B Annual Budget</b>
CB56- Corp Yard Maintenance Program	\$20,000	\$0	\$20,000
RA26- Bridge Maintenance Program	\$25,000	\$0	\$25,000
RA32- Highway Bridge Program	\$50,000	\$0	\$50,000
RC46- Hollow Sidewalk Monitoring Program	\$65,000	\$0	\$65,000
RG26- Pavement Management Application Update Program	\$50,000	\$0	\$50,000
RG76 – Public Right-of-Way Accessibility Program (ADA Obligation)	\$4,960,000	\$0	\$4,960,000
RH01- Street Repair Partnering Program	\$100,000	\$0	\$100,000
RH31- Street Overlays and Seals Program	\$3,900,000	\$0	\$3,900,000
RI26- Pedestrian Safety Program	\$75,000	\$0	\$75,000
RJ01- Guardrail Replacement Program	\$50,000	\$0	\$50,000
RR06- Captain Jerry's Safety Program	\$15,000	\$0	\$15,000
RR26- Pedestrian Improvements Program	\$400,000	-\$350,000	\$50,000
SH89- Speed Hump Program	\$300,000	\$0	\$300,000
SJ86- Traffic Control Enhancement Program	\$80,000	\$0	\$80,000
SJ96- Citywide Street Lighting Program	\$30,000	\$0	\$30,000
SK12- Safety Light Replacement Program	\$113,952	\$0	\$113,952
SL26- Traffic Signal Safety Upgrade Program	\$200,000	\$0	\$200,000
SM01- New Traffic Signals Program	\$400,000	\$0	\$400,000
SR01- Traffic Operations Center Program	\$415,000	\$0	\$415,000
SS01- Traffic Signal Maintenance Program	\$405,000	\$0	\$405,000
ST26- Signal Pre-Emption Program	\$200,000	-\$125,000	\$75,000
ST31- Street Light Relamp Program	\$85,000	\$0	\$85,000
TJ94- Overwidth Pavement Reimbursement Program	\$1,500,000	\$0	\$1,500,000
TP08- Economic Development Program	\$800,000	-\$275,000	\$525,000
TR01- Street Reconstruction Program	\$1,848,000	-\$1,848,000	\$0
TS31- Neighborhood Traffic Management Program	\$470,000	\$0	\$470,000
TT61- On-Street Diagonal Parking Program	\$25,000	\$0	\$25,000
TU38- McClellan Heights Infrastructure	\$0	\$0	\$0
TV01- Median Turn Lane Program	\$50,000	\$0	\$50,000
TV31- Bikeway Program	\$150,000	\$0	\$150,000
TVAA- Streetscape Planning, Design and Construction Program	\$350,000	-\$350,000	\$0
TZBB- Major Street Improvements	\$5,092,157	-\$2,511,884	\$2,580,273
<b>TOTAL</b>	<b>\$22,224,109</b>	<b>-\$5,459,884</b>	<b>\$16,764,225</b>
<b>Discretionary Capital available for Projects and Programs</b>			<b>\$15,170,000</b>
<b>Shortfall</b>			<b>-\$1,594,225</b>
<b>Allocate \$1,594,000 of Measure A reserve funds to balance program</b>			<b>\$1,594,225</b>

Note: Option B produces a balanced budget by:

1. Reducing the Pedestrian Improvements Program from \$400,000 to \$50,000 which leaves enough funding to seek State and Federal Grants.
2. Reducing the Signal Pre-emption Program from \$200,000 to \$75,000. This funding allows ten traffic signals to be upgraded annually with preemption.
3. Reducing the Economic Development Program from \$800,000 to \$525,000.
4. Eliminating the Street Reconstruction Program.
5. Eliminating the Streetscape Planning, Design and Construction Program. This program has funded preparation of streetscape master plans. Backlogs of these plans exist without design and construction funding.
6. Reducing the Major Street Improvements Program from \$5,092,000 to \$2,580,000. This funding is sufficient to cover matches for State and Federal grants and one medium size discretionary Capital Improvement Project.
7. Spending down the Measure A reserve balance of \$8.0 million over 5 years (\$1.59 million annually).



## Attachment 7





# 2009-2039 1/2% Transportation Sales Tax (New Measure A) Workshop

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# New Measure A Workshop Objectives

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- Review program changes from Current Measure A to New Measure A Program
- Review changes in revenue and effect on citywide transportation projects and programs
- Review Options A and B for balancing 2009-2014 Transportation CIP
- Receive City Council feedback



# New Measure A General Information

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- Effective Dates of New Measure A
  - April 1, 2009 – March 31, 2039
- Major changes affecting the City of Sacramento:
  - Street Maintenance Funding increases by 4%
  - Discretionary Measure A Construction Funding decreases by 29%



# New Measure A Voter Approved Projects

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## □ Total Approved Funding by Project:

■ Cosumnes River Blvd. (I-5 to Franklin Blvd.	\$ 22.8
■ Cosumnes River Blvd. (I-5 Interchange Upgrade)	\$ 15.9
■ Folsom Blvd. (65th Street to Watt Ave.)	\$ 19.6
■ Richards Blvd. /I-5 Interchange Upgrade	\$ 17.8
■ Sacramento Intermodal Station	<u>\$109.8</u>
Total	<u>\$185.9</u>

- \$185.9 million divided by 30 years averages \$6.2 million in Project Specific Funding per year



# New Measure A Program Rules

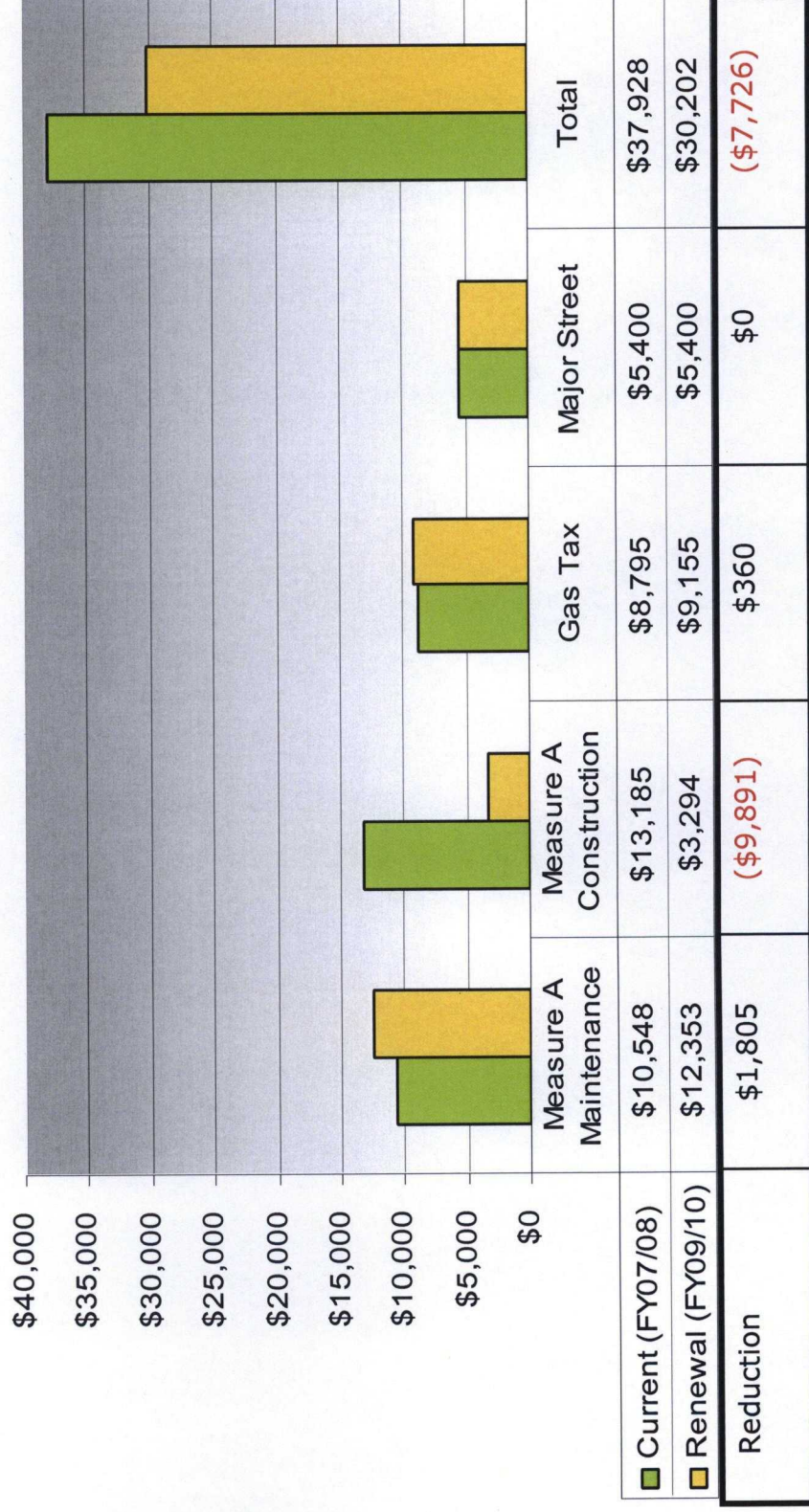
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- ❑ Funding allocated to specific projects cannot be reallocated to or used for other projects
- ❑ New projects and programs cannot be added for funding until 2019
- ❑ New Measure A competitive grant program
  - Transportation Related Air Quality Program
  - Smart Growth Incentive Program
  - Transportation Project Environmental Mitigation Program



# Discretionary Transportation Funding Changes – All Funds

Revenue  
(\$'s in thousands)





# Transportation Funding FY09/10 Revenue Allocations

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(\$'s in thousands)

	Measure A Maintenance	Measure A Construction	Gas Tax	Major Street	Total
Total Revenue	\$12,353	\$3,294	\$9,155	\$5,400	\$30,202
Maintenance & Operations Revenue Allocation	\$7,179	\$0	\$7,853	\$0	\$15,032
Discretionary Projects & Programs Revenue Allocation	\$5,174	\$3,294	\$1,302	\$5,400	\$15,170



# Options Considered

## Summary – Option A

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Name	Prior Allocation	Allocation Reduction	Recommended Allocation
Street Reconstruction (TR01)	\$ 1,848,000	\$ 1,848,000	\$ 0
Streetscape Plan/Design/Construction (TVAA)	\$ 350,000	\$ 350,000	\$ 0
All other projects reduced by 21.8%	\$ 20,026,129	\$ 3,269,152	\$ 16,756,957
Discretionary Capital Measure A Reserve	\$ 22,224,109	\$ 5,467,152	\$ 16,756,957
			(\$15,170,000)
			(\$1,594,000)

McClellan Heights Infrastructure (TU38) obligation of \$200,000 annually for 5 years will be paid off with a one-time allocation of \$1,000,000 from the Measure A reserve fund.



# Options Considered

## Summary – Option B

Name	Prior Allocation	Allocation Reduction	Recommended Allocation
Street Reconstruction (TR01)	\$ 1,848,000	\$ 1,848,000	\$ 0
Streetscape Plan/Design/Construction (TVAA)	\$ 350,000	\$ 350,000	\$ 0
Major Street Improvements (TZBB)	\$ 5,092,157	\$ 2,511,884	\$ 2,580,273
Economic Development Program (TP08)	\$ 800,000	\$ 275,000	\$ 525,000
Signal Preemption Program (ST26)	\$ 200,000	\$ 125,000	\$ 75,000
Pedestrian Improvements Program (RR26)	\$ 400,000	\$ 350,000	\$ 50,000
All other projects	\$ 13,533,952	\$ 0	\$ 13,533,952
Discretionary Capital	\$ 22,224,109	\$ 5,459,884	\$ 16,764,225
Measure A Reserve			(\$15,170,000)
			(\$1,594,000)

McClellan Heights Infrastructure (TU38) obligation of \$200,000 annually for 5 years will be paid off with a one-time allocation of \$1,000,000 from the Measure A reserve fund.



# Question and Answer

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# Transportation Operations

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## □ Summary of all Transportation Operations functions:

- Traffic Engineering Operations
- Street Maintenance
- Pavement Maintenance
- Concrete Maintenance
- Traffic Signs and Markings
- Street Lights (Safety Maintenance)
- Streetscape Maintenance
- Pole Painting
- Traffic Signals
- Tree Trimming
- Street Sweeping