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DEPARTMENT OF
PUBLIC WORKS

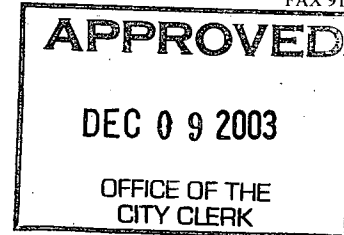
CITY OF SACRAMENTO
CALIFORNIA

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PROJECT DELIVERY
DIVISION

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November 13, 2003



City Council
Sacramento, CA

Honorable Members in Session:

SUBJECT: ADOPT FY 2004/2005 MEASURE A EXPENDITURE PLAN AND RELATED APPROVALS

LOCATION/COUNCIL DISTRICT: Citywide

RECOMMENDATION:

Staff recommends that the City Council approve the attached resolution:

- Adopting the FY 2004/2005 Measure A Expenditure Plan;
- Submitting the FY 2004/2005 Expenditure Plan to the Sacramento Transportation Authority (STA);
- Accepting the FY 2002/2003 Measure A interest allocation in the amount of \$721,776;
- Submitting a FY 2002/2003 Measure A interest allocation funding plan to the STA;
- Approving amendments to the County-wide Transportation Expenditure Plan (CTEP); and
- Submitting CTEP amendments to the STA.

CONTACT PERSONS:

Barbara Wendt, Budget & Accounting Manager, 808-5579
Nicholas Theocharides, Principal Engineer, 808-5065

FOR COUNCIL MEETING OF: December 9, 2003.

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

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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 2004/2005 Expenditure Plan allocates \$12,380,500 to various transportation capital improvement projects and programs and \$8,373,635 to various maintenance programs. The report also recommends that the City Council accept and program the FY 2002/2003 Measure A interest allocation in the amount of \$721,776 and approve CTEP amendments for four projects.

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 2004/2005 is \$10,467,044 for construction (Fund 201) and \$8,373,635 for maintenance (Fund 207).

Maintenance Allocations (Fund 207)

The City's Measure A revenue for maintenance in FY 2004/2005 is \$8,373,635. Measure A maintenance allocations are used to fund Street Maintenance Operations, 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 2004/2005 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 2004/2005. The total Measure A allocation of \$12,380,500 includes the FY 2004/2005 Measure A construction revenue of \$10,467,044, the City's FY 2002/2003 interest allocation of \$721,776 and contingency funds held at STA of \$1,191,680. Attachment B provides a comparison between the recommended FY 2004/2005 Expenditure Plan allocations and the projects and programs approved in the FY 2003-2008 Capital Improvement Program.

CTEP Amendments

City projects and programs must be identified in the CTEP in order to receive Measure A funding. The following four projects listed in the recommended FY 2004/2005 Measure A Expenditure Plan are not currently listed in the CTEP and therefore must be added:

Florin Road and Luther Drive Traffic Signal (SM11)
Bridging I-5 (TU07)
Bruceville Road Widening (TW52)
Sutterville and 23rd Intersection Improvements (TX91)

FINANCIAL CONSIDERATIONS:

In FY 2004/2005, the City of Sacramento will receive \$10,467,044 in Measure A construction revenue (Fund 201) and \$8,373,635 in Measure A maintenance revenue (Fund 207).

The recommended FY 2004/2005 Measure A Expenditure Plan includes funding allocations totaling \$12,380,500. This total includes the FY 2004/2005 Measure A construction revenue of \$10,467,044, the City's FY 2002/2003 interest allocation of \$721,776 and Contingency funds of \$1,191,680.

The appropriation of the FY 2004/2005 Measure A maintenance of \$8,373,635 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), because it does not involve an activity that will cause a direct or indirect change in the environment and 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 of enhancing and preserving the neighborhoods, establishing and strengthening regional partnerships, promoting and supporting economic vitality, and improving and diversifying the transportation system.

ESBD CONSIDERATIONS:


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

Respectfully submitted:



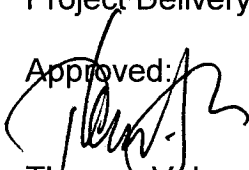
Francesca Lee Halbakken
Project Delivery Manager

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

Approved:



Thomas V. Lee
Deputy City Manager

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<s/ts/f&p/fundingprogramandapp/measurea/expplan04-05/staffreport/citycouncilreport04-05>

FY 2004/05 MEASURE A EXPENDITURE PLAN PROJECT/PROGRAM DESCRIPTIONS AND ALLOCATIONS

Ref No.	Project Title	Project/Program	Allocation	Comments
1	Bridging I-5 (PN: TU07)	Public outreach, environmental and project study report for reconnecting the downtown to the riverfront.	\$387,500	These funds plus an equivalent amount from Economic Development will complete the funding for this phase of work. The public consensus building process is underway.
2	Bruceville Road Widening (PN: TW52)	Widening of Bruceville Road from Sheldon to Cosumnes per the Jacinto Creek Planning Area (JCPA) financing plan.	\$1,000,000	Provides for final design, environmental review and acquisition of right-of-way. Any remaining funds will be used for construction.
3	Florin Road and Luther Drive Traffic Signal (PN: SM11)	Installation of a new traffic signal.	\$345,000	The intersection has a high rate of collisions. The project was ranked #11 in the 2002 TPG.
4	Focus Area Contingency- Economic Development (PN: TP05)	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	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.

ATTACHMENT A

Ref No.	Project Title	Project/Program	Allocation	Comments
6	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.
7	Midtown South-Federal (PN: TS86)	Development and construction of traffic calming devices in the area bound by Capital Avenue on the north, 29 th Street on the east, R Street on the south and 16 th Street on the west as part of the South Midtown Area Revitalization and Transportation (SMART) Plan.	\$200,000	<p>The City Council certified the EIR on October 28, 2003. Construction is scheduled for Summer 2004.</p> <p>This project is recommended to be de-federalized. The FY 2004/2005 funding in the amount of \$200,000 is being programmed ahead of the de-federalization of the project. Staff will return to the City Council with a recommendation to reprogram the federal funds.</p>
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	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.
10	Outsource Markings Program-Traffic Control Enhancement (PN: SJ86)	Installation of new traffic signs and markings which are prescribed and/or requested and which are not related to maintenance.	\$80,000	No change to program funding.
11	Pedestrian Safety Program (PN: RI26)	Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings and associated curb ramps.	\$75,000	The annual program has been increased by \$25,000 due to additional requirements since the adoption of the Pedestrian Safety Guidelines in January 2003.

ATTACHMENT A

Ref No.	Project Title	Project/Program	Allocation	Comments
12	Public Right of Way Accessibility Program (PN: RG76) (Curb Ramp Construction Program)	Construction of curb ramps, retrofitting, barrier remodeling, and accessibility improvements within the public rights of way.	\$5,208,000	Program funding is consistent with the settlement agreement as defined in the Barden Lawsuit (December 2003).
13	Speed Humps Program (PN: SH89)	Installation of speed humps including program support.	\$150,000	No change to program funding.
14	Street Reconstruction Program (PN: TR01)	Reconstruction of existing City streets once they have reached the end of their useful pavement life.	\$2,840,000	No change to program funding.
15	Sutterville and 23 rd Intersection Improvements (PN: TX91)	Design the realignment of the Sutterville Bypass/23 rd Street and Sutterville Road and install new traffic signal.	\$100,000	Provide final design and environmental documentation for construction of a new signalized at-grade intersection at Sutterville Road/ 23 rd Street located at the south side of Sacramento City College.
16	Traffic Operations Center Program (PN: SR01)	Program includes corridor timing studies, corridor timing implementation, TOC related equipment maintenance, TOC related equipment upgrade/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.	\$250,000	No change to program funding.

Ref No.	Project Title	Project/Program	Allocation	Comments
17	Traffic Signal Safety Program (PN: SL26)	The program includes miscellaneous traffic signal modifications, safety studies, Plans Specifications and Estimates (PS&E) as required, advanced flashers and traffic signal enhancements.	\$200,000	No change to program funding.
18	Transportation Air Quality Collaborative (PN: TL61)	In the fall of 2000 the Sacramento Transportation Authority was asked to coordinate a long-range, comprehensive strategy to improve transportation and air quality within the Sacramento County. The City is a sponsoring participant and contributes annually to this effort.	\$200,000	No change to program funding.
		TOTAL	\$12,380,500	

ATTACHMENT B

Comparison Table - Recommended FY 2004/2005 Measure A Expenditure Plan Allocations and the FY 2003-2008 Approved CIP Budget

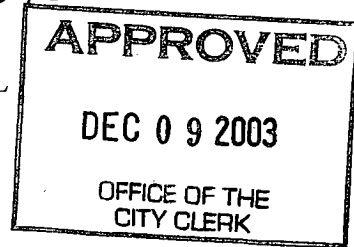
Projects/Programs	Adopted 2003-2008 CIP Plan	Recommended FY 2004/2005 Exp. Plan
Major Street Improvements (TZBB)	\$797,896	-
Bridging I-5 (TU07)	\$ 0	\$387,500
Bruceville Road Widening (TW52)	\$ 0	\$1,000,000
Midtown South SMART (TS86)	\$ 0	\$200,000
Sutterville and 23 rd Intersection Improvements (TX91)	\$0	\$100,000
New Traffic Signals (SM01)	\$400,000	-
Florin Road and Luther Drive Traffic Signal (SM11)	\$0	\$345,000
Focus Area Contingency – Econ. Dev. (TP04/TP05)	\$600,000	\$600,000
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
Pedestrian Safety Program (RI26)	\$50,000	\$75,000
Public Right of Way Accessibility Program (RG76) (Curb Ramp Construction Program)	\$5,600,000	\$5,208,000
Speed Hump Program (SH89)	\$150,000	\$150,000
Street Reconstruction Program (TR01)	\$2,840,000	\$2,840,000
Traffic Control Enhancement Program (SJ86)	\$80,000	\$80,000
Traffic Operations Center Program (SR01)	\$250,000	\$250,000
Traffic Signal Safety Program (SL26)	\$200,000	\$200,000
Transportation Air Qual. Collaborative (TL61)	\$200,000	\$200,000
TOTAL	\$11,912,896	\$12,380,500

Note: The recommended FY 2004/2005 Expenditure Plan allocation amount of \$12,380,500 includes the FY 2002/2003 interest allocation in the amount of \$721,776

RESOLUTION NO. 2003-873

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____



ADOPT FY 2004/2005 MEASURE A EXPENDITURE PLAN AND RELATED APPROVALS

THE COUNCIL OF THE CITY OF SACRAMENTO RESOLVES THAT:

1. The FY 2004/2005 Measure A Expenditure Plan shall be comprised of the following construction projects and programs:

Project Name	Project Fund Number	Programmed Amount
Bridging I-5	201-500-TU07	\$387,500
Bruceville Road Widening	201-500-TW52	\$1,000,000
Florin Road and Luther Drive Traffic Signal	201-500-SM11	\$345,000
Focus Area Contingency - Econ. Dev.	201-500-TP05	\$600,000
McClellan Heights Infrastructure	201-500-TU38	\$200,000
Median/ Turn Lane Program	201-500-TV01	\$50,000
Midtown South SMART	201-500-TS86	\$200,000
Neighborhood Traffic Management Program	201-500-TS31	\$470,000
On-Street Diagonal Parking Program	201-500-TT61	\$25,000
Pedestrian Safety Program	201-500-RI26	\$75,000
Public Right of Way Accessibility Program (Curb Ramp Construction Program)	201-500-RG76	\$5,208,000

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Speed Hump Program	201-500-SH89	\$150,000
Street Reconstruction Program	201-500-TR01	\$2,840,000
Sutterville and 23rd Intersection Improvements	201-500-TX91	\$100,000
Traffic Control Enhancement Program	201-500-SJ86	\$80,000
Traffic Operations Center (TOC) Program	201-500-SR01	\$250,000
Traffic Signal Safety Program	201-500-SL26	\$200,000
Transportation Air Quality Collaborative	201-500-TL61	\$200,000
	TOTAL	\$12,380,500

2. The FY 2004/2005 Measure A Expenditure Plan- Measure A Maintenance shall be funded at \$8,373,635.
 3. Staff is directed to submit the FY 2004/2005 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA) for approval.
 4. The fiscal year FY 2004/2005 Capital Improvement Program budget will include the FY 2002/2003 Measure A interest allocation in the amount of \$721,776.
-
5. Staff is directed to submit the FY 2002/2003 Measure A interest allocation funding plan to the Sacramento Transportation Authority (STA) for approval.
 6. The County-wide Transportation Expenditure Plan (CTEP) be amended to include the following projects:
 - Florin Road and Luther Drive Traffic Signal (SM11)
 - Bridging I-5 (TU07)
 - Bruceville Road Widening (TW52)
 - Sutterville and 23rd Intersection Improvements (TX91)
 7. Staff is directed to submit the CTEP amendments to the Sacramento Transportation Authority (STA) for approval.

MAYOR

ATTEST:

CITY CLERK

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DATE ADOPTED: _____

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