
CITY OF SACRAMENTO
Measure A Strategic Plan

Presentation to the City Council

CAPITAL PARTNERSHIPS INC.

In Association With

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Evensen Dodge, Inc.

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Presentation Outline

- Goals and objectives of the Measure A Strategic Plan
- Measure A Strategic Plan scope and approach
- Overview of Countywide transportation improvement programs
- Joint City/County improvements to the State highway system
- The City's street improvement program
- The City's street maintenance program

Goals and Objectives of the Measure A Strategic Plan

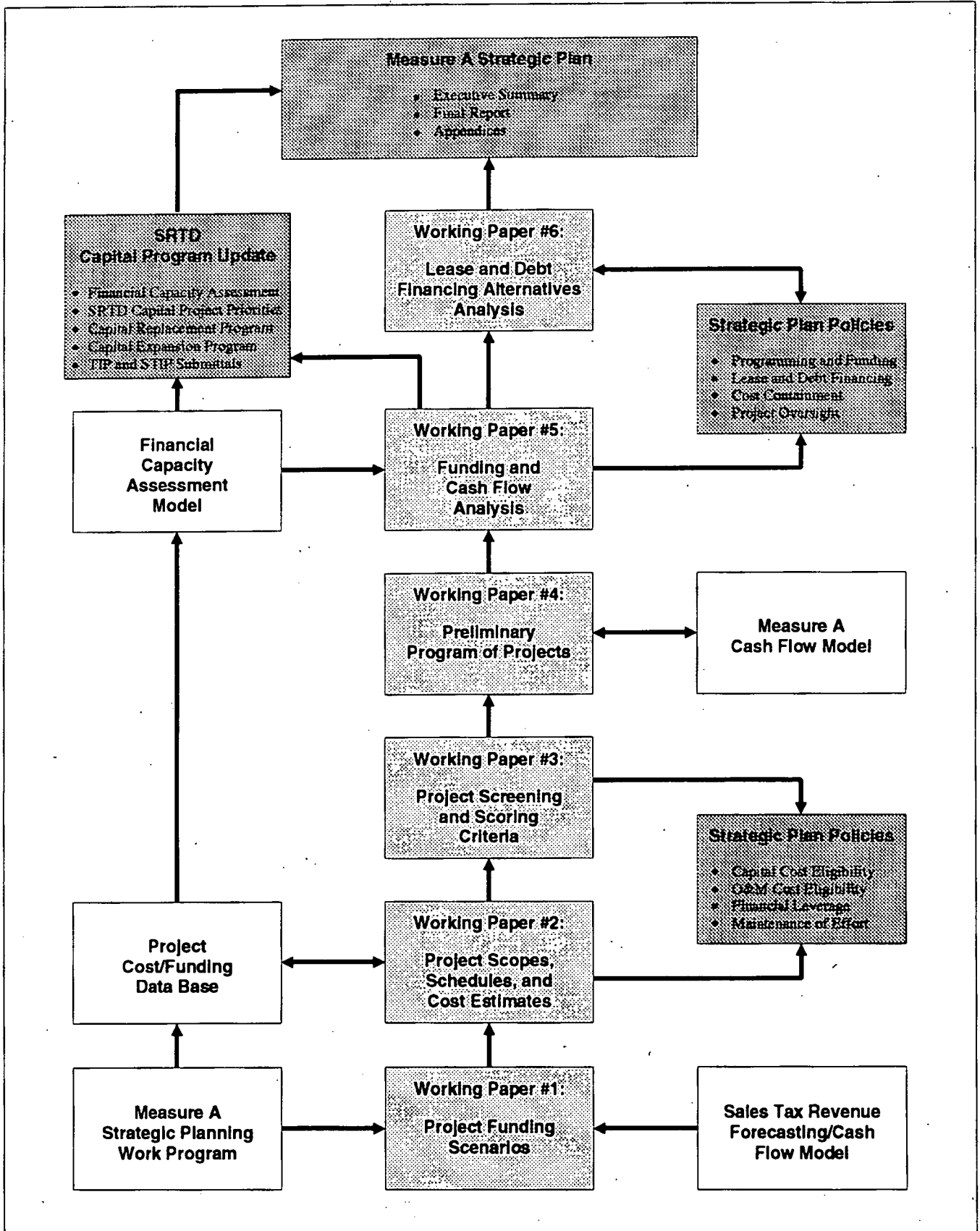
External project goals

- Develop an overall strategy to achieve Measure A goals regarding transportation and air quality improvements within existing statutory, regulatory and financial constraints.
- Ensure that Sacramento taxpayers get the most “bang for the buck” of their sales tax dollars by:
 - Prioritizing transportation improvements
 - Using Measure A revenues to leverage State and federal funds
 - Using lease and debt financing where they are cost effective.
- Ensure that Measure A funds are to be used to supplement—not replace—existing local revenues used for transportation purposes.

Internal project objectives

- Develop a standardized process for defining Measure A projects, estimating and allocating project costs, and evaluating project “readiness” for implementation.
- Train Authority staff in the strategic planning approach and techniques used to develop the initial Strategic Plan, so they will be in a position to update the plan on a periodic basis.
- Compile a data base of scope, schedule, cost and funding information on both Measure A and non-Measure A projects that can be shared between the Authority, SACOG, and implementing agencies that receive Measure A funds.
- Provide the Authority with strategic planning tools—a revenue forecasting model, a cash flow model, and a financial capacity model—to be able to update the Strategic Plan on an as-needed basis.

Measure A Strategic Plan Scope and Approach



Strategic Planning Tools
 Strategic Planning Analyses
 Strategic Planning Documents

Estimated Cost of Sacramento County Transportation Plans and Programs (thousands of 1994 dollars)

No.	Category/Agency/Program	To Date	FY 94/95	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	After 2003	Total
Air Quality Improvements													
a	Air Quality Planning	1,791	0	0	0	0	0	0	0	0	0	0	1,791
b	Urban Airshed Modeling	621	0	0	0	0	0	0	0	0	0	0	621
c	Technical Evaluation	227	57	57	57	57	57	57	57	57	57	342	1,082
d	Alternative Fuels Program	4	0	0	0	0	0	0	0	0	0	0	4
e	Rule Development	266	195	195	195	195	195	195	195	195	195	1,170	3,191
f	Air Monitoring	497	311	311	311	311	311	311	311	311	311	1,864	5,157
g	Transportation Control Measures	507	94	199	229	247	277	296	326	343	374	0	2,892
h	CMP Reimbursement	12	0	6	0	6	0	6	0	6	0	17	52
	Subtotal - Air Quality Improvements	3,924	657	767	792	815	840	864	889	911	937	3,393	14,789
Cities of Folsom, Galt and Isleton													
a	American River Crossing	1,794	3,738	7,156	12,906	12,406	12,000	0	0	0	0	0	50,000
b	Other Folsom Capital Projects	12	450	12	0	12	0	12	0	12	0	36	546
c	Folsom Maintenance Projects	0	0	0	0	0	0	0	0	0	0	0	0
d	Lincoln Way Improvement	34	2,000	2,500	2,500	0	0	0	0	0	0	0	7,034
e	Other Galt Capital Projects	3	0	3	0	3	0	3	0	3	0	9	24
f	Galt Maintenance Projects	0	0	0	0	0	0	0	473	890	914	5,993	8,270
g	Isleton Capital Projects	0	0	0	0	0	0	0	0	0	0	0	0
h	Isleton Maintenance Projects	224	36	36	37	37	38	39	40	41	42	273	843
	Subtotal - Small Cities	2,067	6,224	9,707	15,443	12,458	12,038	54	513	946	956	6,311	66,717
Roadway Construction													
Caltrans Highway Program													
a	SHOPP - Traffic Safety	513	13,237	0	0	0	0	0	0	0	0	0	13,750
b	SHOPP - Roadway Rehabilitation	6,600	7,340	0	1,875	0	0	0	0	0	0	0	15,815
c	SHOPP - Bridge Rehab./Retrofit	1,807	0	0	0	0	0	0	0	0	0	0	1,807
d	SHOPP - Earthquake/Storm Repair	1,223	4,612	0	0	0	0	0	0	0	0	0	5,835
e	SHOPP - Lands and Buildings	0	2,296	2,211	0	0	0	0	0	0	0	0	4,507
f	PSTIP - Interregional Road System	0	0	0	23,000	0	0	0	0	0	0	0	23,000
g	PSTIP - Soundwalls	0	0	0	0	0	0	0	0	0	0	0	0
h	CMP - TSM Projects	0	3,722	0	11,000	5,500	4,600	0	0	0	0	0	24,822
i	High Occupancy Vehicle (HOV) Lanes	0	11,900	0	0	0	12,000	0	0	0	0	385,800	409,700
	Subtotal - Caltrans	10,143	43,107	2,211	35,875	5,500	16,600	0	0	0	0	385,800	499,236
Joint City/County Highway Program													
a	I-5 Improvements	0	0	0	0	0	0	0	0	0	0	0	0
b	SR 16 Improvements	12,880	1,000	0	0	0	4,990	13,306	12,644	0	0	12,464	57,284
c	US 50 Improvements	8,100	0	0	0	0	0	1,000	1,900	0	0	0	11,000
d	SR 51 Improvements	1,200	0	0	0	0	1,000	2,000	2,000	8,500	4,100	0	18,800
e	I-80 Improvements	0	0	0	0	0	1,000	1,000	2,000	6,000	6,800	24,000	40,800
f	SR 99 Improvements	12,200	12,300	11,100	15,400	600	0	0	0	3,855	3,855	3,855	63,165
g	SR 160 Improvements	0	0	0	0	0	0	0	0	0	0	29,100	29,100
	Subtotal - City/County Highway Program	34,380	13,300	11,100	15,400	600	6,990	17,306	18,544	18,355	14,755	69,419	220,149
City Of Sacramento Street Construction													
a	Major Street Projects (1 of 2)	2,776	11,813	5,060	6,206	22,120	21,597	12,500	0	0	0	9,900	91,972
b	Major Street Projects (2 of 2)	1,383	4,138	365	200	0	3,857	0	0	0	0	100,000	109,943
c	Traffic Signals (1 of 2)	0	999	1,038	985	623	330	0	0	0	0	0	3,975
d	Traffic Signals (2 of 2)	64	1,048	678	60	450	407	0	0	0	0	0	2,707
e	Bikeways Program (1 of 2)	18	801	80	80	80	80	80	80	80	80	0	1,459
f	Bikeways Program (2 of 2)	91	128	215	171	71	0	0	0	0	0	0	676
g	Undulations	11	631	50	2,277	1,432	1,755	50	50	50	50	0	6,356
h	Bridge Replacement/Rehabilitation	415	3,088	1,774	6,429	300	300	0	0	0	0	0	12,306
i	Street Landscaping Program (1 of 2)	0	0	0	0	0	0	0	0	0	0	0	0
j	Street Landscaping Program (2 of 2)	0	0	0	0	0	0	0	0	0	0	0	0
k	Annual Capital Programs	1,809	2,745	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	0	16,754
l	South Natomas PFFD	1,316	3,557	400	400	400	400	0	0	0	0	0	6,473
m	CMP Reimbursement	67	0	67	0	67	0	67	0	67	0	200	534
n	Completed Measure A Projects	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal - City of Sacramento	7,950	28,948	11,252	18,333	27,068	30,251	14,222	1,655	1,722	1,655	110,100	253,155

Estimated Cost of Sacramento County Transportation Plans and Programs (thousands of 1994 dollars)

No.	Category/Agency/Program	To Date	FY 94/95	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	After 2003	Total
County Of Sacramento Road Construction													
a	Measure A Program (1 of 2)	16,914	11,613	6,900	12,853	4,120	16,020	8,150	0	0	0	0	76,570
b	Measure A Program (2 of 2)	2,037	3,650	280	0	550	550	29,339	1,490	0	0	0	37,896
c	CMP Reimbursement	115	115	115	115	115	115	115	115	115	115	115	1,268
d	Special Financing District Programs	115,021	18,294	9,295	7,239	6,783	12,274	3,586	1,964	4,520	4,965	44,806	228,746
e	County Road Fund Projects	582	5,970	2,010	2,440	10,460	0	15,683	0	0	0	0	37,145
f	CDF District #1	0	0	0	0	0	0	10,804	0	0	0	0	10,804
g	CDF District #2	0	0	0	0	0	0	2,330	0	0	0	0	2,330
h	CDF District #3	0	5,590	0	0	0	0	10,563	0	0	0	0	16,153
i	CDF District #4	7,184	0	0	0	0	0	8,804	0	0	0	0	15,988
j	CDF District #7	0	0	0	0	0	0	3,464	0	0	0	0	3,464
k	Completed Measure A Projects	8,345	0	0	0	0	0	0	0	0	0	0	8,345
l	Unfunded Projects	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Sacramento County		150,198	45,233	18,600	22,648	22,028	28,959	92,838	3,569	4,635	5,080	44,921	438,710
Subtotal - Roadway Construction		202,670	130,588	43,163	92,256	55,196	82,800	124,366	23,768	24,712	21,490	610,240	1,411,249
Roadway Maintenance													
City of Sacramento Street Maintenance													
a	Street Overlays	23,500	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	20,250	74,125
b	Street Sealing	0	300	300	300	300	300	300	300	300	300	1,800	4,500
c	Curb & Gutter Repair	0	60	60	60	60	60	60	60	60	60	360	900
d	Traffic Signal Maintenance	0	200	250	350	350	350	350	350	350	350	2,100	5,000
e	Installation of Handicap Ramps (ADA)	0	100	100	100	100	100	100	100	100	100	600	1,500
f	Bridge Maintenance	0	12	12	12	12	12	12	12	12	12	72	180
g	Other Maintenance Force Account	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	34,584	92,224
Subtotal - City of Sacramento		29,264	9,811	9,861	9,961	9,961	9,961	9,961	9,961	9,961	9,961	59,766	178,429
County of Sacramento Road Maintenance													
a	Pavement Maintenance	36,600	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150	48,900	158,850
b	Traffic Signal/Street Light Operations	0	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	7,560	18,900
c	Traffic Signal/Street Light Maintenance	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	21,000	52,500
d	Traffic Signs/Markings Maintenance	0	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	27,660	69,150
e	Roadside and Bridge Maintenance	0	3,961	3,961	3,961	3,961	3,961	3,961	3,961	3,961	3,961	23,766	59,415
f	Drainage Maintenance	0	150	150	150	150	150	150	150	150	150	900	2,250
g	Landscape and Tree Maintenance	0	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	22,320	55,800
h	Maintenance Contracts	0	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	18,600	46,500
Subtotal - Sacramento County		36,600	28,451	28,451	28,451	28,451	28,451	28,451	28,451	28,451	28,451	170,706	463,365
Subtotal - Roadway Maintenance		65,864	38,262	38,312	38,412	38,412	38,412	38,412	38,412	38,412	38,412	230,472	641,794
Sacramento Regional Transit District (SRTD)													
a	General Support Program	11,022	1,315	3,489	4,010	6,260	4,990	1,616	1,350	1,451	1,375	7,953	44,831
b	Rail Enhancement Program	34,939	9,945	9,330	6,250	12,200	7,300	41,777	47,777	11,150	7,150	6,900	194,718
c	Rail Extension Program	8,698	15,280	26,420	13,562	52,012	187,177	285,519	188,228	35,541	0	453,382	1,265,819
d	Bus Program	28,907	4,925	4,397	20,820	4,393	9,347	39,331	25,189	4,017	3,844	6,000	151,168
e	Operating Assistance	48,454	13,166	13,396	13,779	14,171	14,570	14,978	15,353	15,774	16,146	105,647	285,434
Subtotal - SRTD		132,020	44,631	57,032	58,421	89,036	223,383	383,221	277,896	67,932	28,515	579,882	1,941,970
Consolidate Transportation Services Agency (CTSA)													
a	Elderly & Handicapped Transportation	4,078	5,174	5,636	6,615	7,520	0	0	0	0	0	0	29,025
b	ADA Complementary Paratransit	704	717	717	717	717	0	0	0	0	0	0	3,574
c	CTSA Training & Administration	(44)	(44)	(44)	(44)	(44)	0	0	0	0	0	0	(221)
Subtotal - CTSA		4,738	5,848	6,309	7,289	8,194	0	0	0	0	0	0	32,598
Total - SCTP		411,283	226,209	155,291	212,612	204,111	357,473	546,917	341,478	132,914	90,310	1,430,299	4,109,118

Joint City/County Improvements to the State Highway System (thousands of 1994 dollars)

Project/Program	To Date	FY 94/95	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	After 2003	Total
Cost												
State Highway Program of Projects												
I-5 Improvements	0	0	9,211	0	0	0	0	0	0	0	0	9,211
SR 16 Improvements	2,700	1,700	0	0	0	0	4,990	13,306	12,644	0	0	35,340
US 50 Improvements	8,100	0	0	0	0	0	7,000	10,600	0	0	0	25,700
SR 51 Improvements	12,945	0	0	0	0	1,000	2,000	2,000	8,500	4,100	0	30,545
I-80 Improvements	0	0	0	0	0	1,000	1,000	2,000	6,000	6,800	24,000	40,800
SR 99 Improvements	12,200	12,300	26,100	400	600	0	0	0	3,855	3,855	3,855	63,165
SR 160 Improvements	0	0	0	0	0	0	0	0	0	0	24,810	24,810
Total Cost	35,945	14,000	35,311	400	600	2,000	14,990	27,906	30,999	14,755	52,665	229,571
Funding												
Flexible Congestion Relief	14,445	700	12,978	15,500	0	0	6,790	13,006	15,344	8,500	12,000	98,763
Measure A Sales Tax	21,480	11,620	3,800	400	600	2,000	5,500	10,200	9,300	6,400	17,000	88,300
Gasoline Tax Subvention	20	0	0	0	0	0	0	0	0	0	0	20
Special Assessment District	300	0	2,813	0	0	0	400	800	3,855	6,355	6,455	20,978
Other Local Programs	1,400	0	0	0	0	0	3,100	3,100	2,500	3,755	3,755	17,610
Total Funding	37,645	12,320	19,591	15,400	600	2,000	15,790	27,106	30,999	25,010	39,210	225,671
Surplus (Deficit)	1,700	(1,680)	(15,720)	15,000	0	0	800	(800)	0	10,255	(13,455)	(3,900)

Program Description

- The joint highway improvement program consists of 17 projects on seven State and federal roadways (I-5, SR 16, US 50, SR 51, I-80, SR 99 and SR 160).
- The City of Sacramento has committed \$2.16 million (in 1994 dollars) of its annual sales tax revenues to improvements to State highways in Sacramento County; the County of Sacramento has committed \$3.84 annually.
- Together, the \$6 million in annual sales tax revenues will pay for \$120 million—or 55%—of the projected \$211 million cost of State highway improvements. The remainder is to be paid for primarily with Flexible Congestion Relief (FCR) funds and special financing district revenues.
- The City and the County are committing to contribute about \$45 million in Measure A funds to \$132 million in projects over the next seven years.

Joint City/County Improvements to the State Highway System

Program Issues

1. Potential use of Measure A funds to accelerate State funding

- The City and the County of Sacramento are counting on \$91 million in State FCR funding for these projects. However, the 1992 STIP only contains \$39 million in FCR commitments.
- Given the probability of no new STIP commitments in 1994 or 1996, the City and the County may want to explore the possibility of using Measure A funds to accelerate delivery of some of these projects, provided that they can get California Transportation Commission (CTC) commitments to reimburse the STA through the STIP process.
- There are at least three State highway improvement projects that could be accelerated through using Measure A funds to "advance" State FCR funding:

<u>Facility</u>	<u>Limits</u>	<u>Cost</u>	<u>MSA</u>	<u>FCR</u>	<u>Other</u>
SR 51	Arden Way - Exposition	\$17.6	\$ 8.0	\$ 7.1	\$2.5
I-80	Madison Ave. - Placer Co. HOV	16.8	8.4	8.4	0.0
SR 160	Exposition Blvd. Interchange	21.6	9.0	9.0	3.6
Total		<u>\$56.0</u>	<u>\$25.4</u>	<u>\$24.5</u>	<u>\$6.1</u>

- All three of the above projects (and the rest of the State highway improvements) are *regionally significant*, which means that they are subject to air quality conformity rules. The conformity rules might well require a revised long-range plan (MTP) and program (TIP) with a new conformity finding if the construction years for the projects are changed. The particular years being changed will determine whether a new conformity analysis is needed. In short, funding could be accelerated, but this does not by itself mean that project delivery will be accelerated.

2. Need to improve Measure A funding leverage of State highway improvements

- About two-thirds of the joint State highway projects are slated for implementation in FY 1999/2000 or later.
- Given (a) the need for \$91 million in non-Measure A funding of these State highway improvements, (b) the limited prospects of additional STIP programming commitments in 1994 and 1996, and (c) the significant amount of time available, the City and the County needs to consider whether or not it is possible to improve the financial leverage or Measure A funding and special district financing of these State highway improvement projects.

The City's Street Improvement Program (thousands of 1994 dollars)

Project/Program	To Date	FY 94/95	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	After 2003	Total
Cost												
Major Street Construction	4,159	15,951	5,425	6,406	22,120	25,454	12,500	0	0	0	109,900	201,915
Traffic Signals	64	2,047	1,716	1,045	1,073	737	0	0	0	0	0	6,682
Bikeways Program	109	929	295	251	151	80	80	80	80	80	0	2,135
Street Improvements	11	631	50	2,277	1,432	1,755	50	50	50	50	0	6,356
Bridge Replacement/Rehabilitation	415	3,088	1,774	6,429	300	300	0	0	0	0	0	12,306
Annual Capital Programs	1,809	2,745	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	0	16,754
South Natomas PFFD	1,316	3,557	400	400	400	400	0	0	0	0	0	6,473
CMP Reimbursement	67	0	67	0	67	0	67	0	67	0	200	534
Total Cost	7,950	28,948	11,252	18,333	27,068	30,251	14,222	1,655	1,722	1,655	110,100	253,155
Funding												
Surface Transportation Program	0	1,950	0	10,000	0	0	0	0	0	0	0	11,950
Transp. Enhancement Activities	0	480	0	0	0	0	0	0	0	0	0	480
Other State Programs	0	0	318	0	0	141	0	0	0	0	0	459
Measure A Sales Tax	32,509	4,595	4,895	4,819	5,221	4,180	813	813	733	733	200	59,514
Gasoline Tax Subvention	4,062	3,234	2,938	2,364	2,364	2,363	475	475	475	475	0	19,225
Major Street Construction Fund	2,541	1,132	1,000	1,712	1,000	1,300	150	150	150	0	0	9,135
Developer Fees	413	278	0	0	0	0	0	0	0	0	0	691
Community Service Area (Lighting)	0	250	250	250	250	250	250	250	250	0	0	2,000
Special Assessment District	607	534	0	1,093	2,932	4,680	0	0	0	0	0	9,845
Other Local Programs	756	3,201	225	904	11,144	0	0	0	0	0	0	16,230
Total Funding	40,887	15,654	9,626	21,142	22,911	12,914	1,688	1,688	1,608	1,208	200	129,529
Surplus(Deficit)	32,938	(13,294)	(1,652)	2,809	(4,156)	(17,337)	(12,533)	33	(113)	(447)	(109,900)	(123,625)

Program Description

- The City of Sacramento's street improvement program actually consists of the following programs:

<u>PRIM Category</u>	<u>No. Programs</u>	<u>No. Projects</u>
Major Street Construction	1	30
Street Improvements	1	17
Bridge Replacement/Rehabilitation	1	9
Annual Capital Programs	8	
South Natomas FBA Program	1	8

- The projected cost of the City's Measure A street improvement program is \$126 million over the next seven years and another \$114 million over the following eight years.
- There is another \$6 million in special financing district improvements associated with the South Natomas Facilities Benefit Assessment (FBA) program that is not part of the Measure A program.

The City's Street Improvement Program

Program Issues

1. Need for additional funding of major street construction

The City of Sacramento appears to need nearly \$22 million in additional funding to pay for its street improvement projects scheduled for the next seven years. Projects most in need of additional funding include the Arden Garden Connector, the Folsom Boulevard/Power Inn urban interchange, and the Northgate/SR 160 interchange.

The City appears to need an additional \$110 million in funding for street improvement projects scheduled for the final eight years of the Measure A sales tax period (FY 2001/02 - FY 2008/09) for five major street construction projects scheduled for that time period (the Power Inn Road widening, the Richards Boulevard/I-5 interchange, the Cosumnes River Boulevard extension, the Fair Oaks/Howe grade separation, and the Garden Highway widening).

2. Potential acceleration of project delivery through gas tax financing

The City is considering debt financing of some projects to be built in the next five years through bonding of gas tax revenues that are subvended to the City under the California Streets & Highway Code. Primary candidates for gas tax financing are construction of a Truxel Road interchange on I-80, widening of Richards Boulevard, and grade separation of Power Inn Road and Folsom Boulevard.

- As in the case of the State highway improvements, acceleration of these projects will be subject to air quality conformity analysis.

3. Potential acceleration of project delivery through sales tax financing

- The City Council has expressed an interest in whether or not the City might use Measure A sales tax revenue for debt financing in order to accelerate the delivery of additional street improvement projects. In considering near-term Measure A debt financing of City street improvements, the City and STA need to consider the following:

- * The City will receive about \$45 million in sales tax revenue for street improvements over the next seven years and another \$60 million over the final eight years of the Measure A program.
- * After subtracting the City's annual \$2.2 million contribution to State highway improvements, the City will have \$30 million in remaining sales tax revenue over the next seven years for street improvements and \$48 million in the final eight years of the Measure A program for street improvements.
- * The City has already "programmed" about \$60 million of the \$78 million in Measure A funds available for its own street improvements on a pay-as-you-go basis. This only leaves \$18 million for (a) Measure A project contingencies and (b) City debt service on any sales tax financing.

The City's Street Maintenance Program (thousands of 1994 dollars)

Project/Program	To Date	FY 94/95	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	After 2003	Total
Cost												
Street Overlays	23,500	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	20,250	74,125
Street Sealing	0	300	300	300	300	300	300	300	300	300	1,800	4,500
Curb & Gutter Repair	0	60	60	60	60	60	60	60	60	60	360	900
Traffic Signal Maintenance	0	200	250	350	350	350	350	350	350	350	2,100	5,000
Installation of Handicap Ramps (ADA)	0	100	100	100	100	100	100	100	100	100	600	1,500
Bridge Maintenance	0	12	12	12	12	12	12	12	12	12	72	180
Other Maintenance Force Account	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	34,584	92,224
Total Cost	29,264	9,811	9,861	9,961	9,961	9,961	9,961	9,961	9,961	9,961	59,766	178,429
Funding												
Surface Transportation Program	0	500	0	0	0	0	0	0	0	0	0	500
Measure A Sales Tax	25,655	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	32,052	105,785
Gasoline Tax Subvention	3,371	3,631	4,181	4,281	4,281	4,281	4,281	4,281	4,281	4,281	25,686	66,836
Major Street Construction Fund	0	100	100	100	100	100	100	100	100	100	600	1,500
Other Local Programs	238	238	238	238	238	238	238	238	238	238	1,428	3,808
Total Funding	29,264	9,811	9,861	9,961	9,961	9,961	9,961	9,961	9,961	9,961	59,766	178,429
Surplus (Deficit)	0	0	0	0	0	0	0	0	0	0	0	0

Program Description

- The City of Sacramento's Measure A street maintenance program actually consists of seven individual programs:
 - Street overlays
 - Street sealing
 - Curb and gutter repair
 - Traffic signal maintenance
 - Installation of handicap ramps (ADA)
 - Bridge maintenance
 - Other maintenance force account work (City crews).
- The projected cost of the City's Measure A street maintenance program is \$69 million over the next seven years and another \$80 million over the following eight years.
- The City is planning to use sales tax revenue to pay for about 54% of the costs of its street maintenance programs over the next seven years. The City plans to use gas tax subventions to pay for another 43% of maintenance program costs.

The City's Street Maintenance Program

Program Issues

1. Documentation of deferred maintenance needs and costs

- The 1993 Metropolitan Transportation Plan (MTP) indicated a very significant amount of "deferred maintenance" needs within the region. However, the MTP was really addressing the potential shortfall in future funding of streets and roads maintenance rather than a documented backlog of current maintenance needs.
- In developing the Sacramento County Transportation Plan (SCTP) later this year, the City should fully document and cost out deferred maintenance needs in each of the seven street maintenance categories identified on the opposite page. This information can then also be used to update the next MTP.