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DEPARTMENT OF TRANSPORTATION

CITY OF SACRAMENTO
CALIFORNIA

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Engineering Services Division

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November 29, 2004

City Council
Sacramento, CA

Honorable Members in Session:

SUBJECT: ADOPT FY 2005/2006 MEASURE A EXPENDITURE PLAN AND RELATED APPROVALS

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION:

Staff recommends that the City Council approve the attached resolution:

- Adopting the FY 2005/2006 Measure A Expenditure Plan;
- Submitting the FY 2005/2006 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA);
- Accepting the FY 2003/2004 Measure A construction interest/supplemental allocation in the amount of \$1,106,904 and the FY 2003/2004 Measure A maintenance supplemental allocation in the amount of \$512,678;
- Submitting a FY 2003/2004 Measure A interest/supplemental 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: Colleen Laubinger, Administrative Officer, 808-5579
Hector Barron, Supervising Engineer, 808-2669

FOR COUNCIL MEETING OF: December 14, 2004

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 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 2005/2006 Measure A Expenditure Plan allocates \$12,497,477 to various transportation capital improvement projects and programs and \$9,468,347 to various maintenance programs. These allocations include the Measure A 2005/2006 allocation as well as the 2003/2004 interest/supplemental allocations. Therefore, this report also recommends that the City Council accept and program the FY 2003/2004 Measure A interest/supplemental allocations in the amount of \$1,106,904 (Measure A Construction) and \$512,678 (Measure A Maintenance) and approve CTEP amendments for three 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 2005/2006 is \$11,194,587 for construction (Fund 201) and \$8,955,669 for maintenance (Fund 207).

Maintenance Allocations (Fund 207)

The City's Measure A revenue for maintenance in FY 2005/2006 is \$8,955,669. The City's Measure A maintenance supplemental allocation is \$512,678 (total allocation \$9,468,347). Measure A maintenance allocations are used to fund Street Maintenance Operations, Landscape Frontage Maintenance, Traffic Signal Maintenance, 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 2005/2006 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 2005/2006. The total Measure A allocation of \$12,497,477 includes the FY 2005/2006 Measure A construction

contingency funds held at STA of \$195,986. Attachment B provides a comparison between the recommended FY 2005/2006 Expenditure Plan allocations and the projects and programs approved in the FY 2004-2009 Capital Improvement Program.

CTEP Amendments

City projects and programs must be identified in the CTEP in order to receive Measure A funding. The following three projects listed in the recommended FY 2005/2006 Measure A Expenditure Plan are not currently listed in the CTEP and therefore must be added:

Claudia Drive and Freeport Blvd. Traffic Signal (SM12)
26th Street & K Street Traffic Signal (SM13)
Bridge Repair/Rehabilitation (RR16)

Measure A Renewal

The current Measure A Transportation Sales Tax will expire in 2009. The STA Board authorized STA staff and consultants to prepare a sales tax extension ordinance and Expenditure Plan which would extend the existing one-half percent sales tax for 30 years. This was included on the November 2004 Countywide ballot and was passed by the voters. Under the renewed Measure A Transportation Sales Tax, the distribution is as follows:

- 1.5% Transportation-related Air Quality programs and mitigation
- 4.5% Senior and Disabled (Paratransit)
- 30% Street Maintenance
- 8% Highway/Road Construction
- 38.25% Public Transit (transit congestion relief)
- 12% Bus/Carpool (state highway safety and congestion relief)
- 5% Streetscaping, Non-Motor Transportation (landscaping, pedestrian, and bicycle facilities, smart growth, and transit-oriented development)
- 0.75% administration

The chart in Attachment C identifies the projected changes between the 1989-2009 Measure A program allocations and the new 2009-2039 Measure A program allocations. Staff is currently working on estimating the City's annual projected revenue allocation and analysis of how the new Measure A Transportation Sales Tax will impact funding for the City's transportation programs. Once complete, Staff will return to Council with an informational report on projected revenues anticipated with the new Measure A Transportation Sales Tax, as well as estimated impacts to funding of the City's transportation programs.

FINANCIAL CONSIDERATIONS:

In FY 2005/2006, the City of Sacramento will receive \$11,194,587 in Measure A construction revenue (Fund 201) and \$8,955,669 in Measure A maintenance revenue (Fund 207). These 2005/2006 revenues will be brought to the City Council for appropriation during the annual CIP budget approval process.

The recommended FY 2005/2006 Measure A Expenditure Plan includes funding allocations totaling \$12,497,477. This total includes the FY 2005/2006 Measure A construction revenue of \$11,194,587, the City's FY 2003/2004 interest/supplemental allocation of \$1,106,904 and Contingency funds of \$195,986.

The appropriation of the FY 2005/2006 Measure A maintenance of \$8,955,669 and supplemental allocation of \$512,678 (total of \$9,468,347) 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) Guidelines Section 15378, because it does not involve an activity that will cause a direct or indirect change in the environment. Therefore, it does not require further environmental review. Each project and program in the Expenditure Plan is subject to individual environmental analysis.

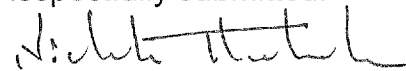
POLICY CONSIDERATIONS:

The proposed Measure A Expenditure Plan ultimately leads to providing transportation improvements which support the City's Strategic Plan goals of enhancing and preserving neighborhoods, establishing and strengthening regional partnerships, promoting and supporting economic vitality, and improving and diversifying the transportation system.

ESBD CONSIDERATIONS:

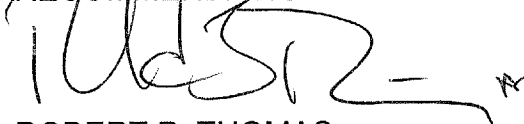
None, since no goods or services are being procured with this action.

Respectfully submitted:



Nicholas Theocharides
Engineering Services Manager

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

Approved:



Marty Hanneman
Director, Department of Transportation

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FY 2005/06 MEASURE A EXPENDITURE PLAN PROJECT/PROGRAM DESCRIPTIONS AND ALLOCATIONS

| Ref No. | Project Title | Project/Program | 2005/06 Allocation | Comments |
|---------|---|---|--------------------|---|
| 1 | Bridge Repair/Rehabilitation (PN: RR16) | Provides extensive repairs/renovations of City bridges that are beyond routine maintenance including: bridge deck repair; concrete deck replacement; concrete rip-rap application; slope and bank protection; and scour protection. | \$740,000 | Provides for design and construction. |
| 2 | Claudia Drive and Freeport Blvd Traffic Signal (PN: SM12) | Installation of a new traffic signal. | \$335,000 | This intersection is adjacent to a public safety building which houses police and fire staff and serves the public. Signalization will provide increased vehicular and pedestrian safety. |
| 3 | 26 th Street & K Street Traffic Signal (SM13) | Design work related to installation of a new traffic signal. | \$ 65,000 | This intersection is ranked #1 on the 2004 Transportation Programming Guide (TPG) traffic signal priority list. Signalization will provide increased vehicular and pedestrian safety. |
| 4 | Economic Development Programs (PN: TP06) | 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 | Federal & State Grant Match (PN: TX01) | Start up funds will be moved into individual projects once they are approved by SACOG and matching funds will be transferred to projects once they have received authorization from Caltrans. | \$850,677 | |

| Ref No. | Project Title | Project/Program | 2005/06 Allocation | Comments |
|---------|--|--|--------------------|--|
| 6 | 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. |
| 7 | 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. |
| 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 | Pedestrian Safety Program (PN: RI26) | Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings and associated curb ramps. | \$75,000 | No change to program funding. |
| 11 | Public Right of Way Accessibility Program (PN: RG76) | Construction of curb ramps, retrofitting, barrier removal, and accessibility improvements within the public rights of way. | \$5,443,800 | Program funding is consistent with the settlement agreement defined in the ADA Settlement Agreement (December 2003). |
| 12 | Speed Humps Program (PN: SH89) | Installation of speed humps including program support. | \$150,000 | No change to program funding. |
| 13 | Street Reconstruction Program (PN: TR01) | Reconstruction of existing City streets that have reached the end of their useful pavement life. | \$2,798,000 | The annual program has been reduced by \$42,000 per year through FY 2009/2010 due to funding advanced to the 3M Opticom Emergency Vehicle Pre-emption Pilot Program (SL56) per Resolution 2004-127 approved February 24, 2004. |

| Ref No. | Project Title | Project/Program | 2005/06 Allocation | Comments |
|----------------|---|--|---------------------------|---|
| 14 | Traffic Control Enhancement (Outsource Markings Program) (PN: SJ86) | Installation of new traffic signs and markings that are prescribed and/or requested and which are not related to maintenance. | \$80,000 | No change to program funding. |
| 15 | Traffic Operations Center Program (PN: SR01) | Corridor timing studies and implementation; TOC related equipment maintenance, upgrade and 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. | \$215,000 | The annual program has been reduced \$35,000 per year through FY 2009/2010 due to funding advanced to the 3M Opticom Emergency Vehicle Pre-emption Pilot Program (SL56) per Resolution 2004-127 approved February 24, 2004. |
| 16 | Traffic Signal Safety Program (PN: SL26) | 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. |
| 17 | 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 Sacramento County. The City is a sponsoring participant and contributes annually to this effort. | \$200,000 | No change to program funding. |
| | | TOTAL | \$12,497,477 | |

ATTACHMENT A

ATTACHMENT B

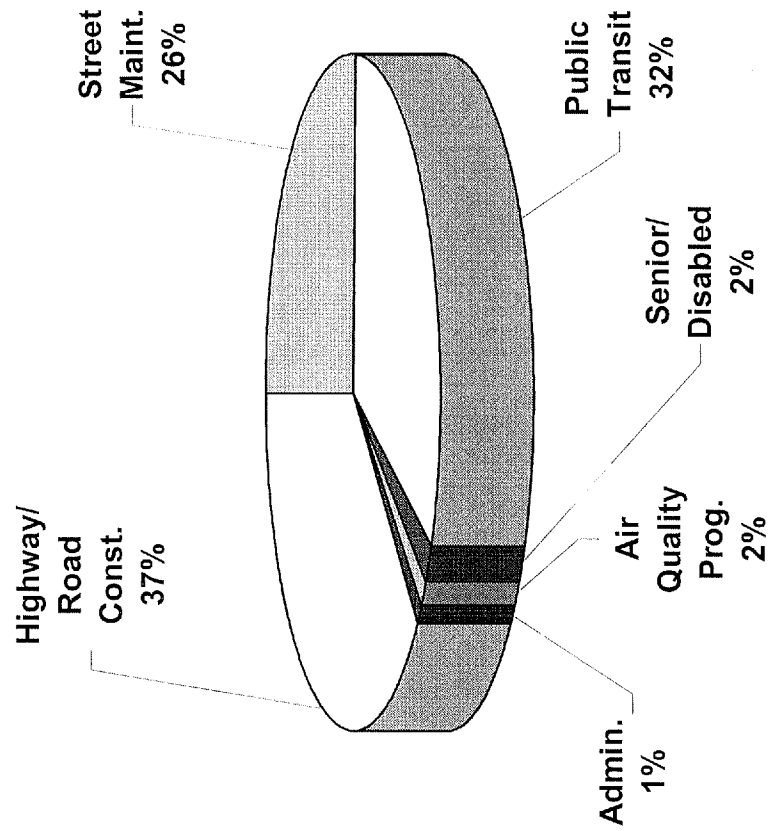
Comparison Table - Recommended FY 2005/2006 Measure A Expenditure Plan Allocations and the FY 2004-2009 Approved CIP Budget

| Projects/Programs | Adopted 2004-2009 CIP Plan | Recommended FY 2005/2006 Exp. Plan |
|--|----------------------------------|--|
| Major Street Improvements (TZBB) | \$388,523 | ----- |
| Bridge Repair/Rehabilitation (RR16) | ----- | \$740,000 |
| New Traffic Signals (SM01) | \$400,000 | ----- |
| Claudia Drive and Freeport Blvd Traffic Signal (SM12) | \$0 | \$335,000 |
| 26 th Street and K Street Traffic Signal (SM13) | \$0 | \$65,000 |
| Economic Development Programs (TP06) | \$600,000 | \$600,000 |
| Federal and State Grant Match (TX01) | ----- | \$850,677 |
| 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) | \$75,000 | \$75,000 |
| Public Right of Way Accessibility Program (RG76) (Curb Ramp Construction Program) | \$5,443,800 | \$5,443,800 |
| Speed Hump Program (SH89) | \$150,000 | \$150,000 |
| Street Reconstruction Program (TR01) | \$2,798,000 | \$2,798,000 |
| Traffic Control Enhancement Program (SJ86) | \$80,000 | \$80,000 |
| Traffic Operations Center Program (SR01) | \$215,000 | \$215,000 |
| Traffic Signal Safety Program (SL26) | \$200,000 | \$200,000 |
| Transportation Air Qual. Collaborative (TL61) | \$200,000 | \$200,000 |
| | | |
| TOTAL | \$11,295,323 | \$12,497,477 |

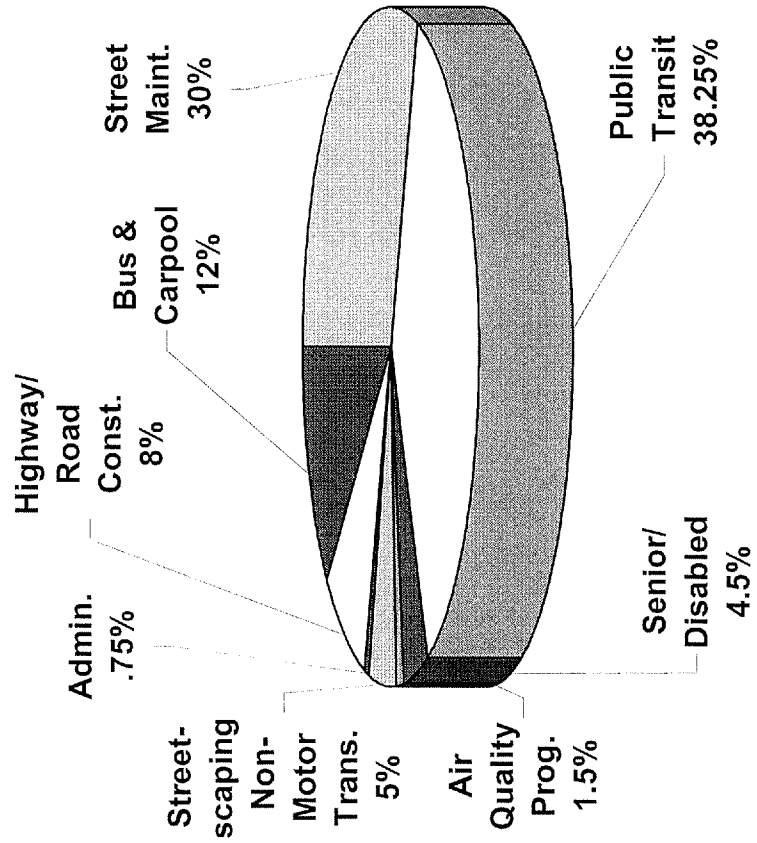
Note: The recommended FY 2005/2006 Expenditure Plan allocation amount of \$12,497,477 includes the FY 2003/2004 interest/supplemental allocation in the amount of \$1,106,904 and Contingency funds in the amount of \$195,986.

MEASURE A RENEWAL COMPARISON CHART

Current Measure A 1989 - 2009



Measure A 2009-2039



RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**ADOPT FY 2005/2006 MEASURE A
EXPENDITURE PLAN AND RELATED APPROVALS**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

- 1. The FY 2005/2006 Measure A Expenditure Plan is adopted;
 - a. The FY 2005/2006 Measure A Expenditure Plan shall be comprised of the following construction projects and programs:

| Project Name | Project Fund Number | Programmed Amount |
|---|----------------------------|--------------------------|
| Bridge Repair/Rehabilitation | 201-500-RR16 | \$740,000 |
| Claudia Drive and Freeport Blvd Traffic Signal | 201-500-SM12 | \$335,000 |
| 26 th Street and K Street Traffic Signal | 201-500-SM13 | \$65,000 |
| Economic Development Programs | 201-500-TP06 | \$600,000 |
| Federal and State Grant Match | 201-500-TX01 | \$ 850,677 |
| McClellan Heights Infrastructure | 201-500-TU38 | \$200,000 |
| Median/ Turn Lane Program | 201-500-TV01 | \$50,000 |
| Neighborhood Traffic Management Program | 201-500-TS31 | \$470,000 |
| On-Street Diagonal Parking Program | 201-500-TT61 | \$25,000 |

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RESOLUTION NO.: _____

DATE ADOPTED: _____

| | | |
|---|--------------|----------------------------|
| Pedestrian Safety Program | 201-500-RI26 | \$75,000 |
| Public Right of Way Accessibility Program (Curb Ramp Construction Program) | 201-500-RG76 | \$5,443,800 |
| Speed Hump Program | 201-500-SH89 | \$150,000 |
| Street Reconstruction Program | 201-500-TR01 | \$2,798,000 |
| Traffic Control Enhancement Program | 201-500-SJ86 | \$80,000 |
| Traffic Operations Center (TOC) Program | 201-500-SR01 | \$215,000 |
| Traffic Signal Safety Program | 201-500-SL26 | \$200,000 |
| Transportation Air Quality Collaborative | 201-500-TL61 | \$200,000 |
| | TOTAL | <u>\$12,497,477</u> |

b. The FY 2005/2006 Measure A Expenditure Plan- Measure A Maintenance shall be funded at \$8,955,669.

2. Staff is directed to submit the FY 2005/2006 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA) for approval.
3. The fiscal year FY 2005/2006 Capital Improvement Program budget will include the FY 2003/2004 Measure A construction interest/supplemental allocation in the amount of \$1,106,904 and FY 2003/2004 Measure A maintenance supplemental allocation in the amount of \$512,678.
4. Staff is directed to submit the FY 2003/2004 Measure A interest/supplemental allocation funding plan to the Sacramento Transportation Authority (STA) for approval.

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

5. The County-wide Transportation Expenditure Plan (CTEP) be amended to include the following projects:

Freeport Blvd and Claudia Drive Traffic Signal (SM12)
26th Street and K Street Traffic Signal (SM13)
Bridge Repair/Rehabilitation (RR16)

6. Staff is directed to submit the CTEP amendments to the Sacramento Transportation Authority (STA) for approval.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____