



# REPORT TO COUNCIL

## City of Sacramento

915 I Street, Sacramento, CA 95814-2604  
www.CityofSacramento.org

STAFF REPORT  
January 15, 2008

Honorable Mayor and  
Members of the City Council

**Title:** Fiscal Year 2008/2009 Measure A Expenditure Plan & Related Approvals

**Location/Council District:** Citywide

**Recommendation:** Adopt a **Resolution:** 1) approving the FY 2008/2009 Measure A Expenditure Plan; 2) directing staff to submit the FY 2008/2009 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA); 3) accepting the FY 2006/2007 Measure A Construction interest allocation of \$2,532,783; 4) directing staff to submit the FY 2006/2007 Measure A Construction interest allocation funding plan to STA; 4) approving the Fund 2023 New Measure A Construction name change to Fund 2023 New Measure A Project Construction; and 5) authorizing staff to create two new funds Fund 2025 New Measure A Construction, and Fund 2026 New Measure A Maintenance.

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

**Presenters:** Nicholas Theocharides and Tim Mar

**Department:** Transportation

**Division:** Engineering Services

**Organization No:** 3435/15001121

**Description/Analysis:**

**Issue:** This report recommends the following:

1. Programming \$8,305,362 in FY 2008/2009 to various transportation capital improvement projects (see Attachment 2) (Fund 2001) and reserving \$2,464,209 in contingency to be held at the STA;
2. Programming \$8,615,657 in FY 2008/2009 to street maintenance programs (Fund 2005);
3. Accepting the FY 2006/2007 Measure A Construction (Fund 2001) interest allocation in the amount of \$2,532,783;

**Policy Considerations:** The proposed FY 2008/2009 Measure A Expenditure Plan provides funding for transportation improvements which support the City's Strategic Plan goals to improve and expand public safety, achieve sustainability and enhance livability, and expand economic development throughout the City.



**Environmental Considerations:** Adoption of the FY 2008/2009 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.

**Rationale for Recommendation:** The STA requires the City 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. Approving the FY 2008/2009 Expenditure Plan is necessary for staff to submit the plan to the STA.

**Financial Considerations:** At the November 13, 2007 Council Workshop on the New Measure A which takes effect on April 1, 2009, staff presented two transportation programming options; Option A and Option B (preferred) see Attachment 4 and 5 which provided a balanced transportation Capital Improvement Program (CIP) for FY 2009/2010 through FY 2013/2014.

Since that workshop, staff has received updated revenue projections for Major Street Construction Tax (Fund 2007) and Measure A Construction and Maintenance (Fund 2001 and 2005). It is projected that revenues from Major Street Construction Tax will decline from \$5.4 million to \$3 million annually. Furthermore, STA has advised on November 14, 2007 that Measure A revenues are projected to decrease 10% from the revenues assumed at the November 13, 2007 workshop. As a result of the revenue reductions beginning in FY 2009/2010, staff proposes advancing the recommended program cuts in Option B from FY 2009/2010 to FY 2008/2009. The FY 2008/2009 Measure A Expenditure Plan reflects these cuts and results in a balanced five (5) year Transportation CIP for FY 2008/2009 to FY 2012/2013.

In FY 2008/2009, the City of Sacramento will receive \$10,769,571 in Measure A Construction revenue (Fund 2001) and \$8,615,657 in Measure A Maintenance revenue (Fund 2005). These FY 2008/2009 revenues will be brought to the City Council for appropriation during the annual CIP budget approval process. The recommended FY 2008/2009 Measure A Expenditure Plan for capital projects (Fund 2001) includes programmed allocations totaling \$8,305,362 and sets aside \$2,464,209 in Contingency at STA for future Measure A Construction (Fund 2001) programming.

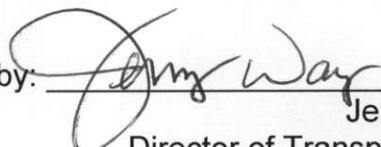
Additionally, the City received a FY 2006/2007 Measure A Construction interest allocation of \$2,532,783 in the current fiscal year which will be set aside in Contingency at STA for future Measure A Construction (Fund 2001) programming.

In anticipation of the New Measure A proceeds (New Construction and New Maintenance funding), staff is requesting the creation of two additional funds to be established to properly account for the new revenue sources in accordance with generally accepted accounting principles. These new funds would cover New Measure A Construction (Fund 2025) and New Measure A Maintenance (Fund 2026). Staff is

also requesting approval to change the fund name of Fund 2023 New Measure A Construction to Fund 2023 New Measure A Project Construction. Fund 2023 New Measure A Project Construction will be used to support the project specific Measure A funding only.

**Emerging Small Business Development (ESBD):** No goods or services are being purchased with this action.

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:**FY 2008/2009 Measure A Expenditure Plan

At the November 13, 2007 Council Workshop on the New Measure A which takes effect on April 1, 2009, staff presented two transportation programming options; Option A and Option B (preferred) see Attachment 4 and 5 which provided a balanced transportation Capital Improvement Program (CIP) for FY 2009/2010 through FY 2013/2014. Since that workshop, staff has received updated revenue projections for Major Street Construction Tax (Fund 2007) and Measure A Construction and Maintenance (Fund 2001 and 2005). It is projected that revenues from Major Street Construction Tax will decline from \$5.4 million to \$3 million annually. Furthermore, STA has advised on November 14, 2007 that Measure A revenues are projected to decrease 10% from the revenues assumed at the November 13, 2007 workshop. As a result of these revenue reductions beginning in FY 2009/2010, staff proposes advancing the recommended program cuts in Option B from FY 2009/2010 to FY 2008/2009. The FY 2008/2009 Measure A Expenditure Plan reflects these cuts and results in a balanced five (5) year transportation CIP for FY 2008/2009 through FY 2012/2013.

In 1988, Sacramento County voters approved Measure A, a one-half percent sales tax for transportation projects. 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 via the Capital Improvement Program.

The FY 2008/2009 Measure A Construction revenue is \$10,769,571 and the City's FY 2006/2007 interest allocation is \$2,532,783. The City's FY 2008/2009 Measure A revenue for maintenance is \$8,615,657. Measure A Maintenance allocations are used to fund street maintenance operations, 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. Attachment 2 shows the projects and programs recommended to receive Measure A Construction funding in FY 2008/2009. Attachment 3 provides a comparison between the recommended FY 2008/2009 Expenditure Plan allocations and the projects and what was approved in the FY 2007/2008 Measure A Expenditure Plan.

**ATTACHMENT 2**

**FY 2008/2009 MEASURE A EXPENDITURE PLAN PROJECT/PROGRAM DESCRIPTIONS AND ALLOCATIONS**

<b>Project Title</b>	<b>Project/Program</b>	<b>FY 2008/09 Measure A Expenditure Plan</b>
Train Horn Quiet Zone (TK86/T15058200)	A 24-hour quiet zone has been established for the North-South line from Meadowview Rd. to C St. covering 28 of 42 crossings. Some safety improvements still need to be installed. Next phase is to establish a quiet zone on the North-South line from C St. to Elkhorn Blvd., from 20th St. to 28th St. on the East-West line and Southeast Line.	\$400,000
Economic Development Program (TP08/T15086000)	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.	\$176,400
McClellan Heights Infrastructure (TU38/T15016000)	Construction of basic infrastructure to include specific curb, gutter, streetlights and sidewalks.	\$1,000,000
Median Turn Lane Program (TV01/S15071600)	Construction or modification of medians, left turn lanes, two way left turn lanes, and striping of various locations within the City.	\$50,000
Pedestrian Safety Program (RI26/T15075000)	Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings and associated curb ramps.	\$75,000
Pedestrian Improvements (RR26/T15075200)	Installation of pedestrian improvements consistent with the City's Pedestrian Master Plan including curbs, gutters, sidewalks and crosswalks. Includes preparation of a pedestrian safety education and enforcement program.	\$50,000
Public Rights of Way Accessibility Program (RG76/T15075900)	Construction of curb ramps, retrofitting, barrier removal, and accessibility improvements within the public rights of way.	\$4,178,962

Project Title	Project/Program	FY 2008/2009 Measure A Expenditure Plan
Speed Humps Program (SH89/S15071200)	Installation of speed humps including program support.	\$300,000
Neighborhood Traffic Management Program (TS31/S15071100)	Development and implementation of neighborhood traffic plans to control volume and speed of neighborhood traffic.	\$470,000
Bikeway Program (TV31/T15007000)	Provision of on-street bicycle facilities on streets within the City of Sacramento as listed in the Transportation Programming Guide.	\$150,000
On-Street Diagonal Parking Program (TT61/S15071500)	Replacement of parallel parking with angled parking as requested where feasible.	\$25,000
Traffic Control Enhancement (Outsource Markings Program) (SJ86/S15071000)	Installation of new traffic signs and markings that are prescribed and/or requested and which are not related to maintenance.	\$80,000
Traffic Signal Safety Program (SL26/S15074100)	Miscellaneous traffic signal modifications, safety studies, Plans Specifications and Estimates (PS&E) as required, advanced flashers and traffic signal enhancements.	\$200,000
Central City Two-Way Conversion Program (TL60/T15008001)	This allocation closes the funding gap to complete City Council's top five priority conversion projects: 19 <sup>th</sup> Street (H Street to Broadway), 21 <sup>st</sup> Street (I Street to W Street), N Street (21 <sup>st</sup> to 28 <sup>th</sup> Street), 3 <sup>rd</sup> Street (I to J Street), J Street (Alhambra to J Street), 9 <sup>th</sup> and 10 <sup>th</sup> Street (E Street to I Street).	\$1,150,000
	<b>TOTAL</b>	<b>\$8,305,362</b>

NOTE: The FY 2008/2009 Measure A Construction allocation is \$10,769,571 of which \$8,305,362 is recommended for programming to projects and programs and \$2,464,209 is recommended to be left in contingency at STA for future programming needs.

**ATTACHMENT 3**

**Comparison Table  
Recommended FY 2008/2009 Measure A Expenditure Plan vs. FY 2007/2008 Approved Measure A Expenditure Plan**

Project Title (CIP Number/New Project Number)	FY 2007/2008 Approved Measure A Expenditure Plan	FY 2008/2009 Measure A Expenditure Plan	Comments
Train Horn Quiet Zone (TK86/T15058200)	\$400,000	\$400,000	No change in program funding. This will be the final allocation to this project.
New Traffic Signals (SM01/S15074300)	\$400,000	\$0	The FY 2008/2009 \$400,000 annual allocation for a traffic signal project is to be funded by Major Street Construction Tax (Fund 2007). Program is fully funded.
Traffic Operations Center (TOC) Program (SR01/S15071300)	\$365,000	\$0	The FY 2008/2009 \$415,000 annual allocation for the Traffic Operations Center (TOC) Program is to be funded by Major Street Construction Tax (Fund 2007). Program is fully funded.
Economic Development Programs (TP08/T15086000)	\$600,000	\$176,400	The total allocation in FY 2008/2009 is \$525,000. The remaining \$348,600 allocation will come from Major Street Construction Tax Revenues (Fund 2007).
McClellan Heights Infrastructure (TU38/T15016000)	\$200,000	\$1,000,000	Per the City Council New Measure A Workshop held on November 13, 2007, staff recommends the remaining obligation \$1 million be covered by a one-time allocation in FY 2008/2009.
Median Turn Lane Program (TV01/S15071600)	\$50,000	\$50,000	No change to program funding.
Pedestrian Safety Program (RI26/T15075000)	\$75,000	\$75,000	No change to program funding.

Project Title (CIP Number/New Project Number)	FY 2007/2008 Approved Measure A Expenditure Plan	FY 2008/2009 Measure A Expenditure Plan	Comments
Pedestrian Improvements (RR26/T15075200)	\$400,000	\$50,000	Per the City Council New Measure A Workshop held on November 13, 2007, staff recommended that the annual programming be reduced from \$400,000 annually to \$50,000 starting in FY 2009/2010. Staff is now recommending this reduction be advanced from FY 2009/2010 to FY 2008/2009.
Public Rights of Way Accessibility Program (RG76/T15075900)	\$6,000,000	\$4,178,962	Programming is 20% of annual Measure A Construction and Maintenance and Gas Tax revenues. Program balances are sufficient to cover total requirements. Program is fully funded in FY 2008/2009.
Speed Hump Program (SH89/S15071200)	\$300,000	\$300,000	No change to program funding.
Street Reconstruction Program (TR01/T15057400)	\$1,848,000	\$0	Per the City Council New Measure A Workshop held on November 13, 2007, staff recommended that the annual programming be reduced from \$1,848,000 to \$0 starting in FY 2009/2010. Staff is now recommending this reduction be advanced from FY 2009/2010 to FY 2008/2009.
Neighborhood Traffic Mgmt. Program (TS31/S15071100)	\$470,000	\$470,000	No change to program funding.
Bikeway Program (TV31/T15007000)	\$450,000	\$150,000	Per the City Council New Measure A Workshop held on November 13, 2007, staff recommended that the annual programming amendment from \$450,000 to \$150,000 starting in FY 2009/2010. Staff is now recommending this reduction be advanced from FY 2009/2010 to FY 2008/2009.

Project Title (CIP Number/New Project Number)	FY 2007/2008 Approved Measure A Expenditure Plan	FY 2008/2009 Measure A Expenditure Plan	Comments
On-Street Diagonal Parking (TT61/S15071500)	\$25,000	\$25,000	No change to program funding.
Traffic Control Enhancement Program (SJ86/ S15071000)	\$80,000	\$80,000	No change to program funding.
Traffic Signal Safety Program (SL26/S15074100)	\$200,000	\$200,000	No change to program funding.
Traffic Signal Pre-emption Program (ST26/S15074500)	\$200,000	\$0	Per the City Council New Measure A Workshop held on November 13, 2007, staff recommended that the annual programming amendment from \$200,000 to \$75,000 starting in FY 2009/2010. Staff is now recommending this reduction be advanced from FY 2009/2010 to FY 2008/2009. The FY 2008/2009 \$75,000 annual allocation is to be funded by Major Street Construction Tax (Fund 2007).
Central City Two-way Conversion (TL63/T15008001)	\$0	\$1,150,000	This allocation closes the funding gap to complete City Council's top five priority conversion projects: 19 <sup>th</sup> St. (H St. to Broadway), 21 <sup>st</sup> St. (I St. to W St.), N St. (21 <sup>st</sup> to 28 <sup>th</sup> St.), 3 <sup>rd</sup> St. (I to J St.), J St. (Alhambra to J St.), 9 <sup>th</sup> and 10 <sup>th</sup> St. (E St. to I St.).
<b>TOTAL Programming</b>	<b>\$12,063,000</b>	<b>\$8,305,362</b>	
Contingency at STA	\$1,507,429	\$2,464,209	

NOTE: Actual FY 2008/2009 Measure A Construction revenue allocation is \$10,769,571. Of the \$10,769,571 FY 2008/2009 Measure A Construction allocation, \$2,464,209 is being left in contingency at STA for future programming needs.

## Attachment 4 – Option A

Transportation CIP Projects/Programs	Current Average Annual Budget	Adjustments	Option A Annual Budget
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 5 – Option B

Transportation CIP Projects/Programs	Program Average Annual Budget	Option B Adjustments	Option B 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 (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 & 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 6**

**RESOLUTION NO.**

Adopted by the Sacramento City Council

**ADOPT FY 2008/2009 MEASURE A  
EXPENDITURE PLAN AND RELATED APPROVALS**

**BACKGROUND**

- A. 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 2008/2009 is \$10,769,571 for Construction (Fund 2001) and \$8,615,657 for Maintenance Fund (2005). The 2006/2007 Measure A Construction interest allocation is \$2,532,783.
- B. 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.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:**

- 1. The FY 2008/2009 Measure A Expenditure Plan is adopted;
  - a. The FY 2008/2009 Measure A Expenditure Plan shall be comprised of the following construction projects and programs:

<b>Project Title</b>	<b>Fund-Org- Project # New: Fund-Org- Dept ID-Project #</b>	<b>FY 2008/2009 Measure A Expenditure Plan</b>
Train Horn Quiet Zone	201-500-TK86 2001-50000-51000000-T15058200	\$400,000
Economic Development Program	201-500-TP08 2001-50000-51000000-T15086000	\$176,400
McClellan Heights Infrastructure	201-500-TU38 2001-50000-51000000-T15016000	\$1,000,000
Median/ Turn Lane Program	201-500-TV01 2001-50000-51000000- S15071600	\$50,000
Pedestrian Safety Program	201-500-RI26 2001-50000-51000000- T15075000	\$75,000

Project Title	Fund-Org- Project # New: Fund-Org- Dept ID-Project #	FY 2008/2009 Measure A Expenditure Plan
Pedestrian Improvements Program	201-500-RR26 2001-50000-51000000- T15075200	\$50,000
Public Right of Way Accessibility Program (Curb Ramp Construction Program)	201-500-RG76 2001-50000-51000000- T15075900	\$4,178,962
Speed Hump Program	201-500-SH89 2001-50000-51000000- S15071200	\$300,000
Neighborhood Traffic Management Program	201-500-TS31 2001-50000-51000000- S15071100	\$470,000
Bikeway Program	201-500-TV31 2001-50000-51000000- T15007000	\$150,000
On-Street Diagonal Parking Program	201-500-TT61 2001-50000-51000000- S15071500	\$25,000
Traffic Control Enhancement Program	201-500-SJ86 2001-50000-51000000- S15071000	\$80,000
Traffic Signal Safety Program	201-500-SL26 2001-50000-51000000- S15074100	\$200,000
Central City Two-Way Conversion	201-500-TL63 2001-50000-51000000- T15008001	\$1,150,000
	<b>TOTAL</b>	<b>\$8,305,362</b>

b. The FY 2008/2009 Measure A Expenditure Plan-Measure A Maintenance is to be funded at \$8,615,657.

2. Staff is directed to submit the FY 2008/2009 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA) for approval.
3. The FY 2008/2009 Capital Improvement Program budget will include the FY 2006/2007 Measure A Construction interest allocation in the amount of \$2,532,783 to be held in contingency at STA.
4. Staff is directed to submit the FY 2006/2007 Measure A Construction interest allocation funding plan to the Sacramento Transportation Authority (STA) for approval.
5. Approving the Fund 2023 (Fund 291) New Measure A Construction name change to Fund 2023 New Measure A Project Construction.

6. Authorize staff to establish two new funds to properly account for the new funding source in accordance with generally accepted accounting principles: Fund 2025 New Measure A Construction, and Fund 2026 New Measure A Maintenance.

