



REPORT TO COUNCIL

City of Sacramento

18

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STAFF REPORT
January 30, 2007

Honorable Mayor and
Members of the City Council

Title: Fiscal Year 2007/2008 Measure A Expenditure Plan and Related Approvals

Location/Council District: Citywide

Recommendation: Adopt a **Resolution:** 1) adopting the FY 2007/2008 Measure A Expenditure Plan; 2) submitting the FY 2007/2008 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA); 3) accepting the FY 2005/2006 Measure A construction interest and supplemental allocation of \$2,246,707 and the FY 2005/2006 Measure A maintenance supplemental allocation of \$697,034; 4) submitting a FY 2005/2006 Measure A interest and supplemental allocation funding plan to the STA; 5) approving an amendment to the Countywide Transportation Expenditure Plan (CTEP); 6) approving the Traffic Signals, scored and ranked project list for the 2007 Transportation Programming Guide (TPG); and 7) submitting a CTEP amendment to the STA.

Contact: Tim Mar, Supervising Engineer, (916) 808-7531; Dean Fujimoto, Supervising Financial Analyst, (916) 808-5579

Presenters: Nicholas Theocharides and Tim Mar

Department: Department of Transportation

Division: Engineering Services

Organization No: 3431

Description/Analysis:

Issue: This report recommends the following:

1. Programming \$11,678,000 to various transportation capital improvement projects (Fund 201) and reserving \$1,507,429 in contingency to be held at the STA for programming through 2009;
2. Programming \$10,548,344 to various maintenance programs (Fund 207);
3. Accepting and programming the FY 2005/2006 Measure A maintenance (Fund 207) interest and supplemental allocation in the amount of \$697,034 which will be appropriated during the 2007/08 CIP approval;
4. Accepting the FY 2005/2006 Measure A construction interest and supplemental allocation in the amount of \$2,246,707, which will be left in

contingency at the STA to be appropriated to the Sacramento Intermodal Transportation Facility Project as part of the bridge funding package that was presented to council on December 5, 2006.

5. Approving the Traffic Signals, scored and ranked project list for the 2007 TPG which supports the Measure A funding recommendation.
6. Approving a CTEP amendment for the El Camino Avenue and Colfax Street Traffic Signal Project (PN: SM21).

Policy Considerations: The proposed Measure A Expenditure Plan and Traffic Signals project list for the 2007 TPG, 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 a Measure A Expenditure Plan and approval of the 2007 TPG, Traffic Signals project list, 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 2007/2008 Expenditure Plan is necessary for staff to submit the plan to the STA. Additionally, approving the Traffic Signals project list for the 2007 TPG, supports the Measure A Expenditure Plan recommendation.

Financial Considerations: In FY 2007/2008, the City of Sacramento will receive \$13,185,429 in Measure A construction revenue (Fund 201) and \$10,548,344 in Measure A maintenance revenue (Fund 207). These 2007/2008 revenues will be brought to the City Council for appropriation during the annual CIP budget approval process. The recommended FY 2007/2008 Measure A Expenditure Plan for capital projects (Fund 201) includes programmed allocations totaling \$11,678,000 and setting aside \$1,507,429 in Contingency at STA.

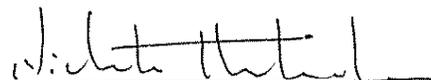
Additionally, the City received a 2005/2006 construction interest and supplemental allocation of \$2,246,707 which will be left in contingency at the STA to be allocated to the Sacramento Intermodal Transportation Facility Project as part of the bridge funding package that was presented to the City Council on December 5, 2006. The City also received a 2005/2006 maintenance interest and supplemental allocation of \$697,034 in the current fiscal year which will be appropriated during the 2007/2008 CIP budget approval process.

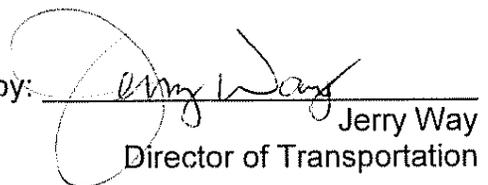
Measure A Renewal

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 that 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.

The chart in Attachment 4 identifies the projected changes between the 1989-2009 Measure A program allocations to the City and the new 2009-2039 Measure A program allocations to the City. Staff is currently working on estimating the City's annual projected revenue allocation and is developing an analysis of how the new Measure A Transportation Sales Tax may impact funding for the City's existing transportation programs. Once complete, Staff will return to Council with an informational report on projected revenues and impacts on funding of existing transportation programs.

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:

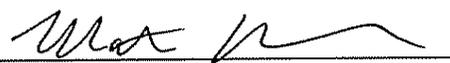

RAY KERRIDGE
City Manager

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ATTACHMENT 1**Background Information:**Measure A Expenditure Plan

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 2007/2008 Measure A construction revenue is \$13,185,429 and Attachment 2 shows the projects and programs recommended to receive funding in FY 2007/2008. Attachment 3 provides a comparison between the recommended FY 2007/2008 Expenditure Plan allocations and the projects and programs approved in the FY 2006-2011 Capital Improvement Program.

The City's FY 2007/2008 Measure A revenue for maintenance is \$10,548,344 and the City's FY 2005/2006 maintenance interest and supplemental allocation is \$697,034 for a total allocation of \$11,245,378. 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.

City projects and programs must be identified in the CTEP in order to receive Measure A funding. The El Camino Avenue and Colfax Street Traffic Signal Project (PN: SM21) listed in the recommended FY 2007/2008 Measure A Expenditure Plan is not currently listed in the CTEP. An amendment (Attachment 6) has been prepared for inclusion of the project in the CTEP by the STA.

Transportation Programming Guide - Traffic Signals

The TPG is a comprehensive document that outlines the City's current and future transportation needs. The TPG serves several purposes including summarizing the City's transportation programs and projects, establishing program and project priorities, and providing the City Council with information to make project funding decisions.

In March 2006, staff conveyed to the City Council that in 2006, the entire TPG would not be updated for 2007, for the following reasons:

- Scoring criteria: There are no major changes anticipated for the scoring criteria as the public outreach conducted for the 2006 TPG did not result in any desired changes in the scoring criteria. Additionally, there is no major policy change anticipated at this time. The next major policy change is expected to result as

part of the General Plan update. The General Plan update is expected to be completed by the end of 2007/early 2008.

- New projects: At this time, there are no new projects which have been identified. It is anticipated that the General Plan process may identify new projects.
- New programs: We don't anticipate the creation of new programs in 2007.

In reviewing the 2006 TPG Traffic Signal project list, staff felt this list was mostly influenced by the number of collisions during a three year period, and that it should be updated at this time so that the highest priority intersection can be considered in the Expenditure Plan funding recommendations. As a result of the updated TPG Traffic Signal list, staff is recommending funding of the Number 2 signal at El Camino Avenue and Colfax Street. Staff is not recommending the Number 1 ranked location, 23rd Street and K Street, at this time. Staff has been monitoring this location and has found that collisions have decreased over the past year. Additionally a new traffic signal was recently installed in the area, which may affect conditions at this intersection. Monitoring for an additional year will help confirm the need for a traffic signal at this location.

FY 2007/08 MEASURE A EXPENDITURE PLAN PROJECT/PROGRAM DESCRIPTIONS AND ALLOCATIONS

Ref No.	Project Title	Project/Program	2007/08 Allocation	Comments
1	Train Horn Quiet Zone (PN: TK86)	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 Eikhorn Blvd, and from 20th St to 28th St on the East-West line.	\$400,000	No change in program funding.
2	El Camino Avenue & Colfax Street Traffic Signal (PN: SM21)	Design and construction of a new traffic signal.	\$390,000	This intersection is ranked #2 on the 2007 Transportation Programming Guide (TPG) traffic signal priority list. Signalization will provide increased vehicular and pedestrian safety.
3	Economic Development Programs (PN: TP08)	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.
4	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.
5	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.

Ref No.	Project Title	Project/Program	2007/08 Allocation	Comments
6	Pedestrian Safety Program (PN: R126)	Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings and associated curb ramps.	\$75,000	No change to program funding.
7	Pedestrian Improvements (PN: RR26)	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.	\$400,000	No change to program funding.
8	Public Right of Way Accessibility Program (PN: RG76)	Construction of curb ramps, retrofitting, barrier removal, and accessibility improvements within the public rights of way.	\$6,000,000	Program funding is consistent with the settlement agreement defined in the Barden ADA Settlement Agreement (December 2003).
9	Speed Humps Program (PN: SH89)	Installation of speed humps including program support.	\$300,000	No change to program funding.
10	Street Reconstruction Program (PN: TR01)	Reconstruction of existing City streets that have reached the end of their useful pavement life.	\$1,848,000	No change to program funding. Staff will recommend specific projects as part of the 2007-2012 Capital Improvement Program.
11	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.
12	Bikeway Program (PN: TV31)	Provision of on-street bicycle facilities on streets within the City of Sacramento as listed in the Transportation Programming Guide	\$75,000	No change to program funding.

Ref No.	Project Title	Project/Program	2007/08 Allocation	Comments
13	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.
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 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.	\$365,000	No change to program funding.
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	Program reduced by \$150,000 to fund Signal Pre-emption Program (ST26) as a separate program.
17	Signal Pre-emption Program (PN: ST26)	Retrofit signals along segments of select corridors with emergency vehicle pre-emption equipment.	\$200,000	Program was included as part of Traffic Signal Safety program last year. Program funded an additional \$50,000.
		TOTAL	\$11,678,000	

NOTE: The FY 2007/2008 construction allocation is \$13,185,429 of which \$11,678,000 is recommended for programming and \$1,507,429 is recommended to be left in contingency at STA for unanticipated future programming needs.

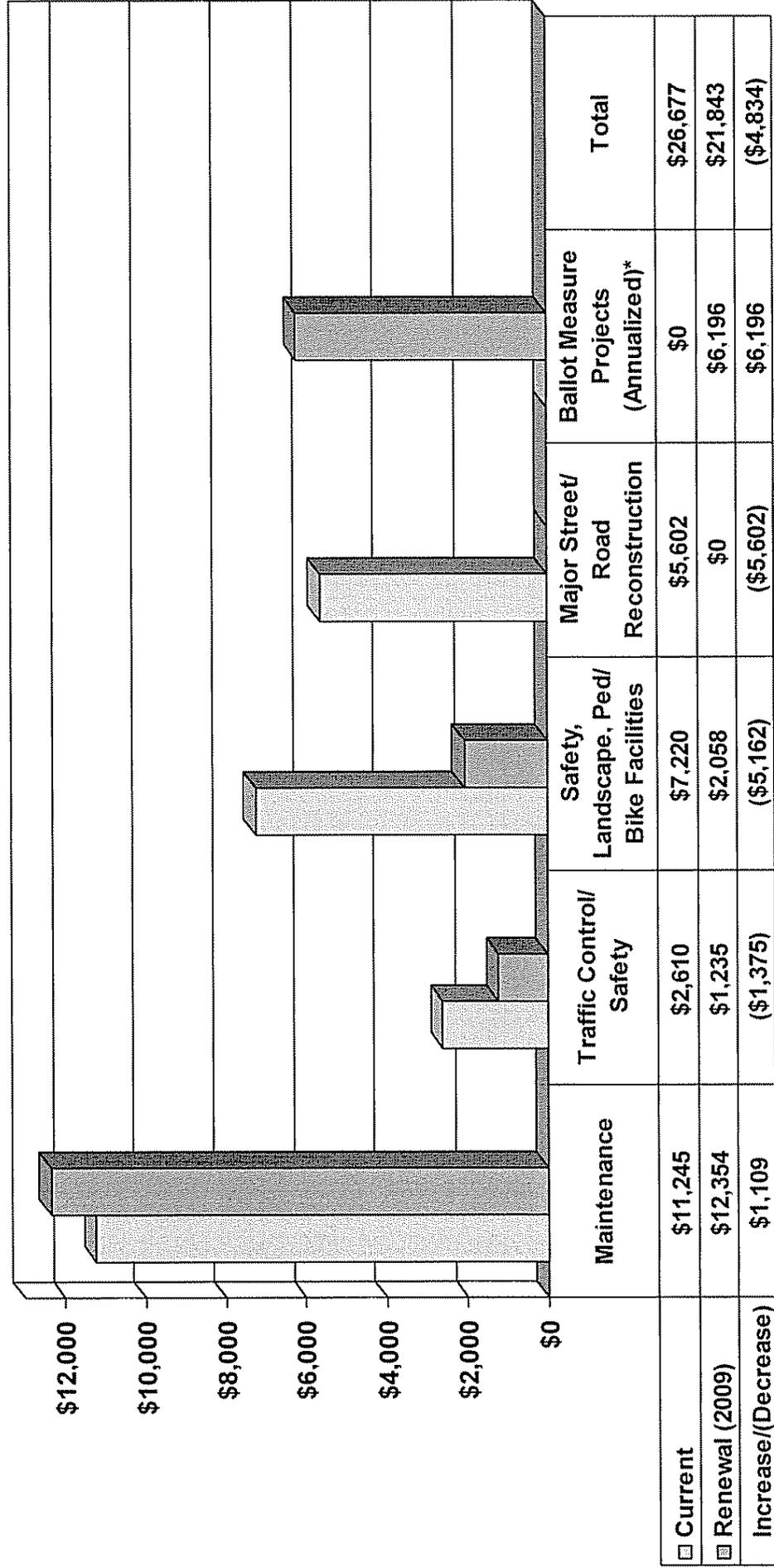
ATTACHMENT 3**Comparison Table - Recommended FY 2007/2008 Measure A Expenditure Plan Allocations and the FY 2006-2011 Approved CIP Plan**

Projects/Programs	Adopted 2006-2011 CIP Plan	Recommended FY 2007/2008 Exp. Plan
Major Street Improvements (TZBB)	\$1,803,466	-----
Sacramento Intermodal Transportation Facility (CF41)	-----	\$1,803,466
Train Horn Quiet Zone (TK86)	\$400,000	\$400,000
New Traffic Signals (SM01)	\$400,000	-----
El Camino Avenue and Colfax St Traffic Signal (SM21)	-----	\$390,000
Economic Development Programs (TP08)	\$600,000	\$600,000
Federal and State Grant Match (TX01)	\$574,662	-----
McClellan Heights Infrastructure (TU38)	\$200,000	\$200,000
Median Turn Lane Program (TV01)	\$50,000	\$50,000
Pedestrian Safety Program (RI26)	\$75,000	\$75,000
Pedestrian Improvements (RR26)	\$400,000	\$400,000
Public Right of Way Accessibility Program (RG76) (Curb Ramp Construction Program)	\$7,039,223	\$6,000,000
Speed Hump Program (SH89)	\$300,000	\$300,000
Street Reconstruction Program (TR01)	\$1,848,000	\$1,848,000
Neighborhood Traffic Mgt. Program (TS31)	\$470,000	\$470,000
Bikeway Program (TV31)	\$75,000	\$75,000
On-Street Diagonal Parking Program (TT61)	\$25,000	\$25,000
Traffic Control Enhancement Program (SJ86)	\$80,000	\$80,000
Traffic Operations Center Program (SR01)	\$365,000	\$365,000
Traffic Signal Safety Program (SL26)	\$200,000	\$200,000
Traffic Signal Pre-emption Program (ST26)	\$200,000	\$200,000
Sacramento Intermodal Transportation Facility (CF41)	-----	\$443,241
Contingency at STA	-----	\$1,507,429
TOTAL	\$15,105,351	\$15,432,136

NOTE: The adopted 2006-2011 CIP estimated revenue for FY 2007/2008 to be \$15,105,351. Actual FY 2007/2008 construction revenue allocation is \$13,185,429 plus a 2005/2006 construction supplemental allocation of \$2,246,707 for a total of \$15,432,136. Of the \$13,185,429 FY 2007/2008 construction allocation, \$1,507,429 is being left in contingency at STA for unanticipated future programming needs.

Measure A Revenue Comparison Current vs. Renewal (2009)

Annual Funding
(\$ in thousands)



*Total allocation (for ballot measure projects) of \$186M annualized over 30 years, including the Downtown Intermodal.

DRAFT YEAR 2007 - TRAFFIC SIGNALS

2007 Rank	2006 Rank	Council District	Main Street	Side Street	Notes	Collisions Score	Ped/Bike Score	ADT Score	Fork Hour Traffic Score	Speed Score	Special Conditions Score	Total Score
				Maximum Points in Scoring Category		No Max.	30	10	10	5	5	
1	1	3	K Street	23rd Street	1	80	10	3	3	1	0	97
2	6	2	El Camuno Avenue	Colfax Street		68	10	4	4	2	0	88
3	4	1	Northgate Boulevard	Sotano Drive/Wisconsin Avenue		52	15	6	7	4	0	84
4	3	2	El Camuno Avenue	Boxwood Street		52	12	6	7	3	0	80
5	23	6	Florin Perkins Road	24th Avenue		52	10	5	6	4	1	78
6	9	2	Rio Linda Boulevard	South Avenue		56	10	3	3	3	1	77
7	7	3	P Street	24th Street	4	48	16	4	4	2	1	75
8	8	6	Stockton Boulevard	Dias Avenue	4	48	12	5	6	4	0	75
9	14	3	O Street	24th Street	4	44	16	3	3	3	1	70
10	15	4	Freeport Boulevard	Claudia Drive	4	36	16	5	6	4	3	70
11	New	3	D Street	16th Street	4	48	5	5	7	2	2	69
12	19	6	Power Inn Road	Belvedere Avenue	2	40	11	6	7	4	0	68
13	5	4	W Street	6th Street		40	12	3	7	3	1	66
14	34	6	14th Avenue	73rd Street		44	10	3	3	4	1	65
15	64	8	Bruceville Road	Kaiser Driveway (N)		40	10	4	6	4	0	64
16	12	4	Freeport Boulevard	Belmont Wood Ln/Bing Maloney Driveway		40	10	4	5	5	0	64
17	20	2	Rio Linda Boulevard	Jessie Avenue	4	52	0	3	4	4	0	63
18	27	7	Mack Road	Summersdale Drive	4	36	10	6	7	4	0	63
19	28	8	Center Parkway	Tangerine Avenue	4	32	17	3	5	3	3	63
20	36	7	Center Parkway	Banford Drive (S)		36	15	3	3	4	1	62
21	35	2	Rio Linda Boulevard	Arcade Boulevard		36	10	5	7	3	0	61
22	22	5	Broadway	42nd Street	4	36	10	4	5	3	0	58
23	24	5	47th Avenue	27th Street/Ono Circle	3,4	28	10	6	8	4	2	58
24	13	2	Norwood Avenue	Ford Road	4	28	12	4	4	3	0	51
25	10	3	H Street	13th Street	4	28	12	3	6	2	0	51
26	29	6	Fruitridge Road	South Watt Avenue	4	20	10	7	10	4	0	51
27	17	5	24th Street	53rd Avenue		16	15	5	6	4	3	49
28	31	3	Capitol Avenue	24th Street		20	12	5	7	4	0	48
29	18	5	Fruitridge Road	58th Street	4	20	12	5	7	4	0	48
30	41	7	Valley Hi Drive	Wynndham Drive	4	16	15	5	7	3	0	46
31	30	6	Power Inn Road	Alpine Avenue	4	16	12	6	8	4	0	46
32	11	1	Truxel Road	Miller Creek Dr/Waterwheel Drive	4	20	10	5	5	4	0	44
33	33	1	Azevedo Drive	Bannon Creek Drive		8	22	3	2	4	3	42
34	35	7	Center Parkway	Arroyo Vista Drive		20	10	3	3	4	1	41
35	32	2	Norwood Avenue	Fairbanks Avenue	4	16	12	4	5	3	0	40
36	50	1	West El Camuno Avenue	Erin Drive	4	16	10	4	6	4	0	40
37	39	2	Rio Linda Boulevard	Acacia Avenue		16	12	4	4	3	0	39
38	16	6	Broadway	59rd Street		12	13	4	5	3	0	37

Notes:

- 1) Adjacent signal modifications made in 2005. Continue to monitor.
- 2) 14th and Power Inn has a signal close to this location. Spillback may occur.
- 3) To be installed by Regional Transit.
- 4) When locations' scores are tied, they are ranked first by the Collisions score, then by the Ped/Bike score.

DRAFT YEAR 2007 - TRAFFIC SIGNALS

2007 Rank	2006 Rank	Council District	Main Street	Side Street Maximum Points in Scoring Category	Notes	Collisions Score No Max.	Ped/Bike Score 30	ADT Score 10	Peak Hour Traffic Score 10	Speed Score 5	Special Conditions Score 5	Total Score
39	New	6	Folsom Boulevard	Raley's Driveway		16	5	5	6	4	0	36
40	38	2	Silver Eagle Road	Mabel Street	4	8	12	4	4	3	0	35
41	40	6	65th Expressway	Jansen Drive	4	8	10	6	7	4	0	35
42	New	2	Rio Linda Boulevard	Mann Avenue	4	16	5	4	5	4	0	34
43	57	4	Greenhaven Drive	Gloria Drive	4	8	15	3	3	4	1	34
44	42	1	Azevedo Drive	Pobbleswood Drive	4	0	25	2	2	4	1	34
45	26	5	34th Street	Y Street	4	0	23	2	2	2	3	32
46	44	4	Freepport Boulevard	10th Avenue	4	0	17	4	7	3	1	32
47	45	3	Munroe Street	Latham Drive	4	0	15	5	8	3	1	32
48	66	7	Pocket Road	West Shore Drive	4	12	10	2	2	4	0	30
49	21	2	Rio Linda Boulevard	Lampasas Avenue	4	12	5	5	5	3	0	30
50	46	7	Riverside Boulevard	Shoreside Drive (S)	4	8	10	2	6	4	0	30
51	47	3	Campus Commons Drive	University Avenue	4	0	20	3	4	3	0	30
52	37	1	West El Camino Avenue	I-80 E/B Ramp	4	8	10	3	5	3	0	29
53	43	6	Business Drive	14th Avenue	4	4	10	5	4	4	0	29
54	62	8	Franklin Boulevard	Boyce Drive	4	4	15	2	0	2	1	28
55	48	2	Norwood Avenue	Lampasas Avenue	4	8	10	4	5	4	0	28
56	49	7	Riverside Boulevard	Park Riviera Drive (south leg)	4	4	11	6	7	4	0	28
57	51	5	Franklin Boulevard	Turnbridge Drive	4	0	11	6	7	4	0	28
58	52	2	Connie Drive	Roseville Road	4	0	10	5	7	5	1	28
59	53	3	H Street	48th Street	4	8	10	3	4	2	0	27
60	56	4	Land Park Drive	8th Avenue	4	8	10	3	3	2	0	26
61	58	2	Rio Linda Boulevard	Ford Road	4	12	0	5	4	4	0	25
62	59	7	Pocket Road	East Shore Drive	4	0	15	3	3	4	0	25
63	60	4	South Land Park Drive	35th Avenue	4	0	11	4	6	3	1	25
64	51	7	Center Parkway	ORC Driveway	4	0	10	4	4	4	3	25
65	63	3	H Street	42nd Street/Mission Way	4	0	11	4	6	3	0	24
66	54	2	Rio Linda Boulevard	Carmelita Avenue	4	12	0	3	4	3	0	22
67	65	2	Marysville Boulevard	Dry Creek Road	4	4	10	2	2	4	0	22
68	67	2	Bell Avenue	Marysville Boulevard	4	0	12	3	2	4	1	22
69	68	7	Ehrhardt Avenue	Carlun Avenue	4	0	15	1	1	2	1	20
70	69	4	Riverside Boulevard	2nd Avenue	4	0	12	2	1	3	1	19
71	55	4	Land Park Drive	10th Avenue	4	0	10	2	3	3	0	18
72	71	3	Del Paso Boulevard	Palo Verde Avenue	4	4	1	2	0	3	3	13
73	72	8	Jacinto Avenue	Port Hayward Way	4	0	4	1	0	3	3	11
74	70	1	Nordgate Boulevard	Del Paso Boulevard/160 ramp	4	0	1	3	3	4	0	11

Notes:

- 1) Adjacent signal modifications made in 2005. Continue to monitor.
- 2) 14th and Power Inn has a signal close to this location. Spillback may occur.
- 3) To be installed by Regional Transit.
- 4) When locations' scores are tied, they are ranked first by the Collisions score, then by the Ped/Bike score.

ATTACHMENT 6

CITY OF SACRAMENTO
COUNTYWIDE TRANSPORTATION EXPENDITURE PLAN (CTEP)
AMENDMENT

El Camino Avenue and Colfax Street Traffic Signal:

This project will install a signal at the intersection of El Camino Avenue and Colfax Street. This intersection is ranked #2 on the Transportation Programming Guide (TPG), Traffic Signals, project list. This signal is being added since it will reduce collisions and increase the overall safety for vehicles and pedestrians. The improvements included in this project will result in "Public Road Improvements" and are therefore allowable Measure A expenditures. This project should not introduce any impacts on other projects in the CTEP.

ATTACHMENT 7

RESOLUTION NO.

Adopted by the Sacramento City Council

**ADOPT FY 2007/2008 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 2007/2008 is \$13,185,429 for construction (Fund 201) and \$10,548,344 for maintenance Fund (207). The 2005/2006 Measure A construction interest and supplemental allocation is \$2,246,707 and the 2005/2006 maintenance interest and supplemental allocation is \$697,034.
- 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.
- C. City projects and programs must be identified in the CTEP in order to receive Measure A funding. Any new proposed projects or programs must be submitted to the STA as an amendment to the CTEP.
- D. In reviewing the 2006 TPG, Traffic Signal project list, staff felt that since this list is mostly influenced by the number of collisions during a three year period, it should be updated at this time.

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

- 1. The FY 2007/2008 Measure A Expenditure Plan is adopted;
 - a. The FY 2007/2008 Measure A Expenditure Plan shall be comprised of the following construction projects and programs:

Project Name	Project Fund Number	Programmed Amount
Train Horn Quiet Zone	201-500-TK86	\$400,000
El Camino Avenue and Colfax Street Traffic Signal	201-500-SM21	\$390,000

Economic Development Programs	201-500-TP08	\$600,000
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
Bikeway Program	201-500-TV31	\$75,000
Pedestrian Safety Program	201-500-RI26	\$75,000
On-Street Diagonal Parking Program	201-500-TT61	\$25,000
Pedestrian Improvements Program	201-500-RR26	\$400,000
Public Right of Way Accessibility Program (Curb Ramp Construction Program)	201-500-RG76	\$6,000,000
Speed Hump Program	201-500-SH89	\$300,000
Street Reconstruction Program	201-500-TR01	\$1,848,000
Traffic Control Enhancement Program	201-500-SJ86	\$80,000
Traffic Operations Center (TOC) Program	201-500-SR01	\$365,000
Traffic Signal Safety Program	201-500-SL26	\$200,000
Traffic Signal Pre-Emption Program	201-500-ST26	\$200,000
	TOTAL	<u>\$11,678,000</u>

b. The FY 2007/2008 Measure A Expenditure Plan-Measure A maintenance shall be funded at \$10,548,344.

2. Staff is directed to submit the FY 2007/2008 Measure A Expenditure Plan to the Sacramento Transportation Authority (STA) for approval.
3. The fiscal year 2007/2008 Capital Improvement Program budget will include a FY 2005/2006 Measure A maintenance interest and supplemental allocation in the amount of \$697,034.
4. The fiscal year 2007/2008 Capital Improvement Program budget is amended to accept the FY 2005/2006 Measure A construction interest and

supplemental allocation in the amount of \$2,246,707 to be held in contingency at STA.

5. Staff is directed to submit the FY 2005/2006 Measure A interest and supplemental allocation funding plan to the Sacramento Transportation Authority (STA) for approval.
6. The 2007 Transportation Programming Guide (TPG) scored and ranked traffic signal project list is approved.
7. The Countywide Transportation Expenditure Plan (CTEP) will be amended to include the El Camino Avenue and Colfax Street Traffic Signal (PN: SM21).
8. Staff is directed to submit the CTEP amendment to the Sacramento Transportation Authority (STA) for approval.

FY07/08 Expenditure Plan Funding

Measure A Maintenance

FY07/08 Allocation	\$10.5m
FY05/06 Interest/Supplemental	<u>\$ 0.7m</u>
	\$11.2m

Measure A Construction

FY07/08 Allocation	\$13.2m
FY05/06 Interest/Supplemental	<u>\$ 2.2m</u>
	\$15.4m

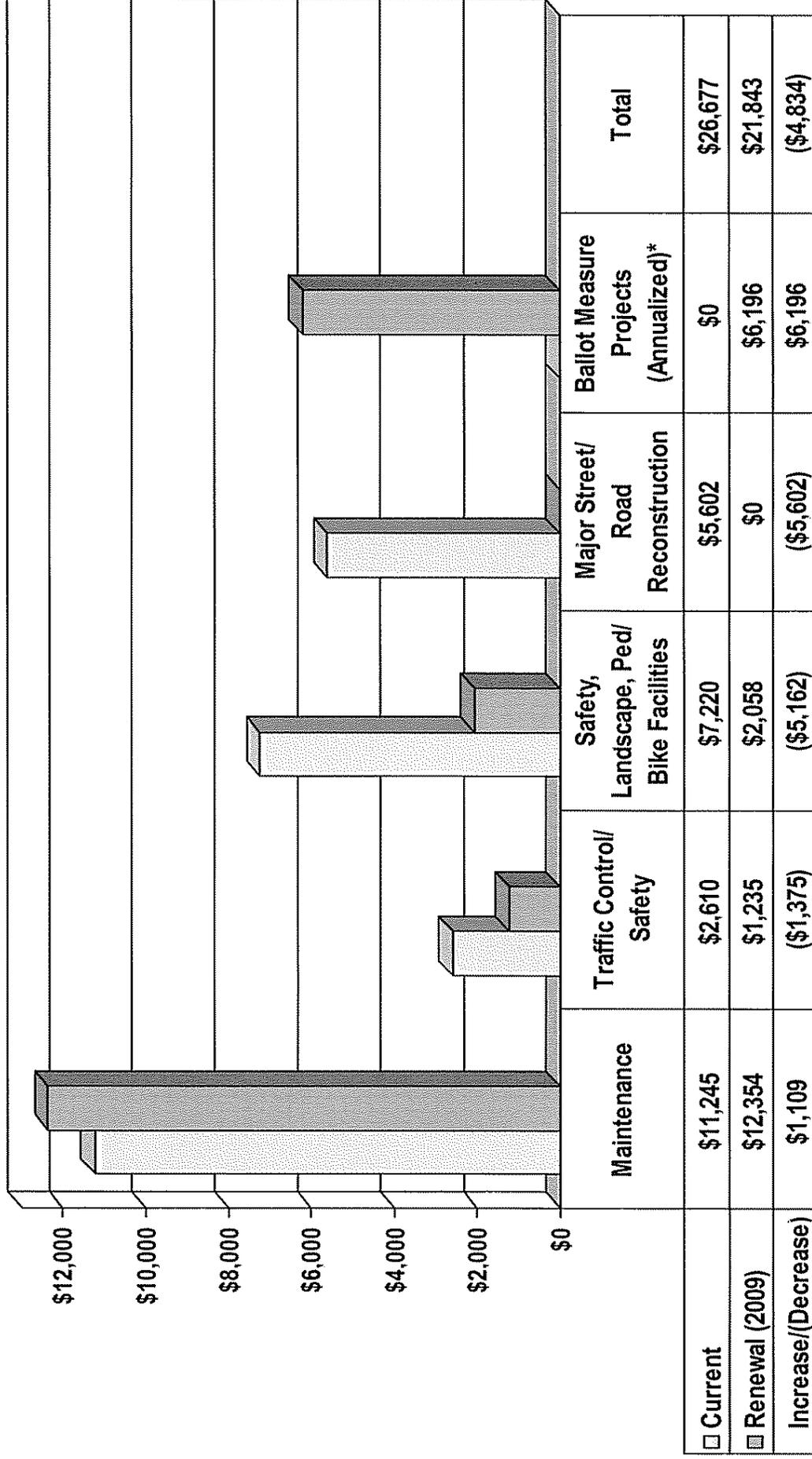
Adopted 5-Year Plan vs.
Recommended FY07/08 Expenditure Plan

Sacramento Intermodal Transportation Facility (CF41)	\$2,246,707
El Camino Avenue and Colfax Street Traffic Signal (SM21)	\$390,000
Federal and State Grant Match (TX01)	\$0
Public Right of Way Accessibility Program (RG76)	\$6,000,000
Contingency at STA	\$1,507,429

Measure A Revenue Comparison

Current vs. Renewal (2009)

Annual Funding
(\$ in thousands)



*Total allocation (for ballot measure projects) of \$186M annualized over 30 years, including the Downtown Intermodal.

Measure A Discretionary Funds Comparison

Current vs. Renewal (2009)

Annual Funding
(\$ in thousands)

