



DEPARTMENT OF
TRANSPORTATION

CITY OF SACRAMENTO
CALIFORNIA

915 I Street, Room 2000
SACRAMENTO, CA
95814-2702

PROJECT DELIVERY
DIVISION

PH 916-808-2680
FAX 916-808-8357

February 16, 2007

Ms. Mona Stephens
Senior Transportation Administrator
Sacramento Transportation Authority
901 F Street, Suite 210
Sacramento, CA 95814

Dear Ms. Stephens:

SUBJECT: FY 2007/2008 MEASURE A EXPENDITURE PLAN

Attached is the City of Sacramento's Measure A Expenditure Plan for fiscal year 2007/2008. On January 30, 2007 the Sacramento City Council adopted a resolution directing staff to submit the FY07/08 Expenditure Plan. A signed copy of the resolution is not yet available. When I receive it I will forward a copy to you. The FY07/08 Measure A Transportation Sales Tax Construction revenue is \$13,185,429 and the FY07/08 Measure A Transportation Sales Tax Maintenance revenue is \$10,548,344. The FY07/08 Measure A Expenditure Plan for fiscal year 2007/2008 consists of the following projects and programs:

	Amount:
Center Medians (City PN: TV01)	\$ 50,000
Curb, Gutter, Drainage (City PN: TU38)	\$ 200,000
Focus Area Contingency (City PN: TP06)	\$ 600,000
Handicapped Access (City PN: RG76)	\$ 6,000,000
Neighborhood Traffic Management Program (City PN: TS31)	\$ 470,000
Neighborhood Traffic Control (City PN: TT61)	\$ 25,000
Outsource Markings (City PN: SJ86)	\$ 80,000
Pedestrian Enhancement (City PN: RI26)	\$ 75,000
Road Reconstruction Program (City PN: TR01)	\$ 1,848,000
Train Horn Quiet Zone (TK86)	\$ 400,000
El Camino Avenue & Colfax Street Traffic Signal (SM21)	\$ 390,000
Signal Upgrade (City PN: SL26, SR01)	\$ 765,000

Speed Humps (City PN: SH89)	\$ 300,000
Bikeway Program (TV31)	\$ 75,000
Pedestrian Improvements Program (RR26)	\$ 400,000
Contingency (TX01)	\$ 1,507,429
Street Maintenance	\$10,548,344
<hr/>	
TOTAL	\$23,733,773

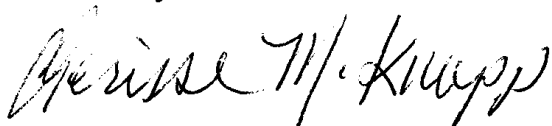
The City of Sacramento is requesting 1 project be added to the Countywide Transportation Expenditure Plan (CTEP).

1. El Camino Avenue and Colfax Street Traffic Signal (SM21)

Please present this request to the STA Board for approval during the Public Hearings for the FY07/08 Expenditure Plan. Once your Board approves the FY07/08 Expenditure Plan, please provide confirmation to me via fax at 808-8357. If you have any questions, I can be reached at 808-2680.

Thank you for your assistance.

Sincerely,



Cherisse M. Knapp, CPA
Senior Accountant Auditor

Attachments:

- A. FY07/08 Expenditure Plan Summary
- B. Project/Program Allocation Worksheet
- C. Project/Program Description
- D. CTEP Amendments
- E. Resolution approved by City Council January 30, 2007

cc: Dean Fujimoto, Supervising Financial Analyst
Nicole Henderson, Administrative Officer
Sandra Little, Account Technician

PROPOSED
2007/08 EXPENDITURE PLAN SUMMARY
CITY OF SACRAMENTO

	<u>Proposed 07/08 Sales Tax Funds</u>
<u>PROJECTS</u>	
Curb, Gutter, Drainage (City PN: TZ36)	\$200,000
	\$200,000
<u>TRAFFIC SIGNALS</u>	
Signal Upgrade (City PN: SL26, SR01, ST26)	\$765,000
El Camino Avenue & Colfax Street Traffic Signal (City PN: SM21)	\$390,000
TRAFFIC SIGNALS TOTAL	\$1,155,000
<u>MAINTENANCE</u>	
Street Maintenance Program	\$10,548,344
MAINTENANCE TOTAL	\$10,548,344
<u>PROGRAMS</u>	
Center Medians (City PN: TV01)	\$50,000
Focus Area Contingency (City PN: TP08)	\$600,000
Handicap Access (City PN: RG76)	\$6,000,000
Neighborhood Preservation Transportation Plan (City PN: TS31)	\$470,000
Neighborhood Traffic Control (City PN: TT61)	\$25,000
Outsource Markings (City PN: SJ86)	\$80,000
Pedestrian Enhancement (City PN: RI26)	\$75,000
Bikeway Program (City PN: TV31)	\$75,000
Road Reconstruction Program (City PN: TR01)	\$1,848,000
Pedestrian Improvements (City PN: RR26)	\$400,000
Speed Humps (City PN: SH89)	\$300,000
Contingency (City PN: TX01)	\$1,507,429
Train Horn Quiet Zone (City PN: TK86)	\$400,000
PROGRAMS TOTAL	\$11,830,429
<hr/>	
	<u>Proposed 06/07 Sales Tax Funds</u>
CONSTRUCTION TOTAL	\$13,185,429
MAINTENANCE TOTAL	\$10,548,344
TOTAL ALLOCATIONS FOR 2007/08	\$23,733,773