

Measure A
Traffic Control and Safety Program

County of Sacramento
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Neighborhood Traffic Management Program	\$ 570,523	\$ 570,523	\$ 587,829	\$ 605,655	\$ 635,949
Install, Upgrade, and Coordinate Traffic Signals	\$ 399,366	\$ 399,366	\$ 411,480	\$ 423,959	\$ 445,164
School Crossing Guard Program	\$ 171,157	\$ 171,157	\$ 176,349	\$ 181,697	\$ 190,785
TOTAL	\$ 1,141,046	\$ 1,141,046	\$ 1,175,657	\$ 1,211,310	\$ 1,271,897

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	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Guardrail Replacement Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Speed Hump Program	\$ 294,000	\$ 294,000	\$ 294,000	\$ 300,000	\$ 300,000
Traffic Signal Safety Program	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Traffic Operations Center Program	\$ 325,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 375,000
Signal Preemption Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
On-street Angled Parking Program	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Neighborhood Traffic Control Program	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Contingency	\$ 1,181	\$ 1,181	\$ 2,576	\$ (1,234)	\$ (30)
TOTAL	\$ 870,181	\$ 870,181	\$ 896,576	\$ 923,766	\$ 969,970

Measure A
Traffic Control and Safety Program

City of Rancho Cordova
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Traffic control system improvements	\$ 40,369	\$ 40,369	\$ 41,594	\$ 42,855	\$ 44,999
High-priority pedestrian and vehicle safety projects	\$ 40,369	\$ 40,369	\$ 41,594	\$ 42,855	\$ 44,999
Emergency vehicle preemption systems	\$ 40,369	\$ 40,369	\$ 41,594	\$ 42,855	\$ 44,999
TOTAL	\$ 121,108	\$ 121,108	\$ 124,781	\$ 128,565	\$ 134,996

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City of Folsom
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Improved traffic signage, traffic signals, pavement markings and incidental drainage	\$ 46,363	\$ 46,363	\$ 48,000	\$ 48,000	\$ 52,000
Integrated traffic signal and control system	\$ 46,363	\$ 46,363	\$ 48,000	\$ 48,000	\$ 52,000
Traffic channelization	\$ 46,362	\$ 46,362	\$ 48,000	\$ 48,000	\$ 52,000
Transportation Systems Management (TSM)	\$ 10,000	\$ 10,000	\$ 9,611	\$ 14,269	\$ 10,185
TOTAL	\$ 149,088	\$ 149,088	\$ 153,611	\$ 158,269	\$ 166,185

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City of Elk Grove
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
* Traffic Signage & Signal Improvements	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 80,000
* Pavement Markings	\$ 58,216	\$ 58,216	\$ 51,352	\$ 59,733	\$ 58,974
* Traffic Calming Devices	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 80,000
* Traffic Channelization	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 80,000
TOTAL	\$ 268,216	\$ 268,216	\$ 276,352	\$ 284,733	\$ 298,974

Measure A
Traffic Control and Safety Program

City of Citrus Heights
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Traffic Control					
Design and Construction	\$ 80,000	\$ 80,000	\$ 78,130	\$ 80,498	\$ 84,524
Expansion of Traffic Signal					
Management Program	\$ 71,657	\$ 71,657	\$ 78,127	\$ 80,498	\$ 84,524
TOTAL	\$ 151,657	\$ 151,657	\$ 156,257	\$ 160,996	\$ 169,048

Measure A
Transportation-Related Air Quality Program

Sacramento Metropolitan Air Quality Management District
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Air Quality Monitoring, Planning, and Rule Development	\$ 600,000	\$ 600,000	\$ 640,000	\$ 670,000	\$ 700,000
Public Education, Outreach and Information	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Mobile Source Programs	\$ 450,648	\$ 450,648	\$ 451,617	\$ 463,819	\$ 505,535
TOTAL	\$ 1,350,648	\$ 1,350,648	\$ 1,391,617	\$ 1,433,819	\$ 1,505,535

Measure A
 Transit Congestion Relief Program
 Sacramento Regional Transit District
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
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OPERATING

Labor and Fringes	\$ 19,389,826	\$ 19,389,826	\$ 19,977,981	\$ 20,583,823	\$ 21,613,382
Professional Services	\$ 5,512,697	\$ 5,512,697	\$ 5,679,914	\$ 5,852,161	\$ 6,144,873
Materials and Supplies	\$ 2,199,649	\$ 2,199,649	\$ 2,266,372	\$ 2,335,101	\$ 2,451,897
Utilities	\$ 1,189,799	\$ 1,189,799	\$ 1,225,889	\$ 1,263,065	\$ 1,326,241
Casualty and Liability	\$ 2,158,508	\$ 2,158,508	\$ 2,223,983	\$ 2,291,426	\$ 2,406,038
Other	\$ 614,424	\$ 614,424	\$ 633,062	\$ 652,260	\$ 684,884
Subtotal	\$ 31,064,903	\$ 31,064,903	\$ 32,007,201	\$ 32,977,836	\$ 34,627,315

CAPITAL

Regional Rail Design and Engineering					
Northeast Corridor Construction					
South Line, Phase 2 Right-of-Way					
South Line, Phase 2 Construction					
DNA Design and Engineering					
DNA Construction and Design Build					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 31,064,903	\$ 31,064,903	\$ 32,007,201	\$ 32,977,836	\$ 34,627,315

Measure A
Senior and Disabled Transportation Services Program

Paratransit, Inc.
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
OPERATING					
Senior and Disabled Transportation Personnel	\$ 2,065,642	\$ 1,618,437	\$ 1,810,244	\$ 1,869,025	\$ 1,994,689
Mobility Training Personnel	\$ 400,000	\$ 420,000	\$ 441,000	\$ 463,050	\$ 486,203
Fuel Reserve	\$ 220,000	\$ 231,000	\$ 242,550	\$ 254,678	\$ 267,411
Subtotal	\$ 2,685,642	\$ 2,269,437	\$ 2,493,794	\$ 2,586,753	\$ 2,748,303
CAPITAL					
Expand Main Facility to Woodbine Property	\$ -	\$ 25,000	\$ 194,000	\$ 194,000	\$ 194,000
Information Technology	\$ 175,000	\$ 319,000	\$ 284,000	\$ 284,000	\$ 284,000
Paratransit Vehicle Replacements	\$ 190,870	\$ 208,075	\$ 165,063	\$ 165,063	\$ 165,063
Capital Reserve	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763	\$ 121,551
Subtotal	\$ 465,870	\$ 657,075	\$ 753,313	\$ 758,826	\$ 764,614
TOTAL	\$ 3,151,512	\$ 2,926,512	\$ 3,247,107	\$ 3,345,579	\$ 3,512,917