



AUGUST 27, 2009

AGENDA ITEM # 6

FIVE-YEAR EXPENDITURE PLANS FOR THE NEW MEASURE A LOCAL ARTERIAL PROGRAM AND THE TRANSIT CONGESTION RELIEF PROGRAM

Action Requested: Approve 5-year expenditure plans

Key Staff: Brian Williams, Executive Director

Recommendation

Approve 5-year expenditure plans for the **New Measure A Local Arterial** and **Transit Congestion Relief** programs.

Discussion

The **New Measure A Ordinance** requires that your Board adopt five-year expenditure plans for several of the categorical programs included in the **New Measure A** expenditure plan:

- Traffic Control & Safety Program
- Senior & Disabled Transportation Services Program
- Transportation-Related Air Quality Program
- Local Arterial Program
- Transit Congestion Relief Program

Your Board approved five-year plans for the first three of these programs at the June 8, 2009 meeting. Those are being updated today (Item #3) to accommodate the revised FY 2010 Measure A sales tax revenue forecast. The **Local Arterial Program** and the **Transit Congestion Relief Program** were deferred until today because they include substantial capital expenditures. The specific capital expenditure schedules could not be identified until your Board updated the Measure A capital improvement program (CIP) to accommodate the severe drop in forecasted Measure A revenues. That action was taken on August 13.

The *operations* portion of the Transit Congestion Relief program will be funded exclusively from the sales tax revenue component of Measure A. It is anticipated that transit and local-arterial *capital* expenditures will be funded from both the sales tax and Countywide development fee revenue streams. The associated 5-year expenditure plans are attached hereto.

The **Local Arterial** program funds the construction, improvement, and/or upgrading of specified arterial streets and roads into multi-modal transportation corridors consistent with contemporary urban design standards to facilitate the safe and efficient movement of high volumes of local and sub-regional motor-vehicle, bicycle, and pedestrian traffic. The objective is for Measure A to contribute an average of one-third of associated project funding.

The **Transit Congestion Relief** program provides funding to support the operational and maintenance needs of the Sacramento Regional Transit District's bus, shuttle, and light rail system. Each year, 34.5% of cumulative Measure A sales tax revenues will be directed to this purpose. In addition, this program funds the construction, extension, and/or upgrading of specified light rail corridors; the improvement and/or upgrading of the Capitol Corridor regional rail segment within Sacramento County; and construction and associated improvements to

modernize the Downtown Sacramento Intermodal Station. The objective is for Measure A to contribute an average of one-third of associated funding for these transit capital projects.

Attachments