
Final FY 2006-07 Budget

- Measure A One-Half Per Cent Transportation Sales Tax
 - Sacramento Metropolitan Freeway Service Patrol
 - Sacramento Abandoned Vehicle Service Authority
-



Sacramento Transportation Authority

Introduction

Final 2006-07 STA Budget

Message to the Governing Board

The Sacramento Transportation Authority (STA) and the Sacramento Abandoned Vehicle Service Authority (SAVSA) staff are pleased to present the Final Budget for Fiscal Year 2006-07. The document represents the proposed operational plan for administering these agencies and provides summary documentation regarding all agency programs.

Respectfully Submitted:

Concur:

Mona Stephens
Sr. Transportation Administrator

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How to Use This Budget

This document is organized into an easy-to-read format consistent with recommended practices for public agency budgets. It is divided into five sections. Section 1 provides an agency overview which delineates the purpose of the Sacramento Transportation Authority (STA), identifies the funding categories which make up the STA's budget, and summarizes all agency revenues and expenditures anticipated during the 2006-07 fiscal year. It is formatted to facilitate comparison with the STA's Comprehensive Annual Financial Report (CAFR).

Sections 2, 3, and 4 provide more specific information on each of the STA's major work programs. Each major program is presented separately for budget purposes. The major programs are:

Measure A
Freeway Service Patrol
Abandoned Vehicle Service Authority

Each of these sections contains a general description of the applicable work program along with a listing of the program's objectives. This is followed by a revenue/expenditure summary and an operating detail, which sets forth the anticipated revenue or appropriations for specific accounts. The accounts are defined in the final portion of each section.

Lastly, Section 5 provides a listing of all transportation projects and programs for which Measure A monies will be allocated during FY 2006-07.

Overview

Final FY 2006-07 STA Budget

Agency Summary

The Sacramento Transportation Authority (STA)--a Local Transportation Authority--was created in 1988 and confirmed by voter approval of "Measure A," a local referendum to create and fund a 20-year Countywide transportation and air quality improvement program. The STA administers the Countywide one-half percent sales tax program to ensure that revenues are prudently expended on eligible transportation projects. The STA has also assumed responsibility for administration of the Sacramento Abandoned Vehicle Service Authority (SAVSA), and the Sacramento Metropolitan Freeway Service Patrol (FSP).

The STA Governing Board, consisting of fifteen locally-elected officials, holds the decision-making authority for the STA. Board decisions and policies are implemented by an Executive Director selected by the Board and by staff selected and supervised by the Executive Director.

Operating Budget

The STA has two funding categories:

- 1) The General Fund is made up of the Measure A/STA Administration Program, and the Freeway Service Patrol Program
- 2) The Special Revenue Fund represents the operations of SAVSA

Appropriation Summary

	FY 2005-06 Actual	FY 2005-06 Budget	FY 2006-07 Proposed
General Fund	\$99,791,137	\$107,979,000	\$115,532,200
Special Revenue Fund	\$1,094,800	\$1,173,832	\$1,231,767

- Table 1. Summary of Appropriation Levels in the STA Operating Budget

Staffing Levels

	FY 2005-06 Full-Time Equivalent (FTE)	FY 2006-07 Full-Time Equivalent (FTE)
General Fund	4.0	4.0
Special Revenue Fund	0.0	0.0

• Table 2. Summary of Total Staffing Levels

Operating Detail - General Fund

	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Beginning Fund Balance	\$7,668,902	\$3,222,235	\$6,995,995
Available Revenues			
Sales Tax	101,221,107	103,680,000	111,500,000
State Grant (FSP)	763,448	729,000	1,008,922
SAFE	620,000	610,000	640,500
Interest	364,305	160,000	150,000
Yolo Co. Transp. Dist.	85,105	100,000	143,610
Total Revenues	103,053,965	105,279,000	113,443,032
Other Sources			
Trans. from SAVSA	30,200	32,000	32,000
Trans. From STA		200,000	100,000
Trans. from Des.FB – Cont.	31,668	70,000	75,000
Total Other Sources	61,868	302,000	207,000
Total Available Funds	110,784,735	108,803,235	120,646,027
Appropriations			
Measure A	98,295,503	106,341,700	113,670,375
Freeway Service Patrol	1,495,634	1,637,300	1,861,825
Total Appropriations	99,791,137	107,979,000	115,532,200
Trans to Collaborative	225,000	112,500	
Trans to FSP		200,000	100,000
Trans. To Des. FB – Cont.	162,373	1,475,000	(2,440,000)
Trans. To Des. FB – Lit.	11,929	10,000	15,000
Trans. To Des. FB – Admin.	57,901	(1,400,000)	
Ending Available Fund	\$10,536,395	\$426,735	7,438,827

• Table 3. General Fund Budget for FY 2006-07 (shown with figures from the two previous years)

Operating Detail - Special Revenue Fund

	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Beginning Fund Balance	\$64,503	\$25,832	\$83,767
Available Revenues			
Vehicle License Fees	1,134,598	1,175,000	1,175,000
Interest	48,498	5,000	5,000
Total Revenues	1,183,096	1,180,000	1,180,000
Total Estimated Available	1,247,599	1,205,832	1,263,767
Appropriations			
SAVSA	1,094,800	1,173,832	1,231,767
Total Appropriations	1,094,800	1,173,832	1,231,767
Transfer to STA General Fund	30,200	32,000	32,000
Ending Available Fund Balance	\$122,599	\$0	\$0

- Table 4. Special Revenue Fund (SAVSA) Budget for FY 2006-07 (shown with figures from the two previous years)

Measure A / STA Administration

General Fund

Program Description

Measure A is a 20-year transportation and air quality improvement program funded with a countywide one-half percent sales tax. Measure A administration is the primary function of the STA. Measure A revenues are collected by the California Board of Equalization and returned to the STA. The STA distributes these funds to the Measure A entities in accordance with the Measure A Transportation Expenditure Agreement. The Measure A entities consist of the Sacramento Metropolitan Air Quality Management District (SMAQMD), the Sacramento Regional Transit District (RT), Paratransit, Inc., the Cities of Folsom, Galt, Isleton, Citrus Heights, Elk Grove, Rancho Cordova, and Sacramento, and the County of Sacramento. The STA is responsible for overseeing the expenditure of Measure A funds to ensure that they are spent only on approved projects set forth in the Measure A Countywide Transportation Expenditure Plan (CTEP). In addition to Measure A administration duties, the STA assists in the coordination of transportation plans and programs among local, regional, and state entities. These planning functions are accounted for in the Measure A/STA Administration Program.

The STA is responsible for overseeing the expenditure of Measure A funds to ensure that they are spent only on approved projects set forth in the Measure A Countywide Transportation Expenditure Plan (CTEP).

Program Objectives

- To administer the Measure A Program in a way which promotes public accountability of Measure A funds
- To safeguard Measure A funds through sound investment strategies
- To assist Measure A entities in creative financing mechanisms which may maximize and leverage Measure A funds
- To assist in the enhancement, cooperation, and understanding of the transportation planning and programming activities within the County

Resources and Appropriations

Staffing Levels

	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Executive Director	.70	.75	.75
Senior Transportation Administrator (Finance and Accounting)	1.00	1.00	1.00
Associate Planner	.50	.40	.40
Office Manager	.50	.50	.50
Total Full-Time Employees	2.70	2.65	2.65

- Table 5. Summary of Staffing Levels for Measure A/Administration

Appropriations/Program Variance Analysis

	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	FY 2005-06 Difference	Percent Change
Administration	\$920,377	\$870,500	\$785,375	(\$85,125)	(9.78%)
Contributions to Measure A Entities	97,375,126	105,471,200	112,885,000	7,413,800	7.03%
Total Appropriations	\$98,295,503	\$106,341,700	\$113,670,375	\$7,328,675	6.89%

- Table 6. Summary of Appropriation Levels for Measure A/Administration

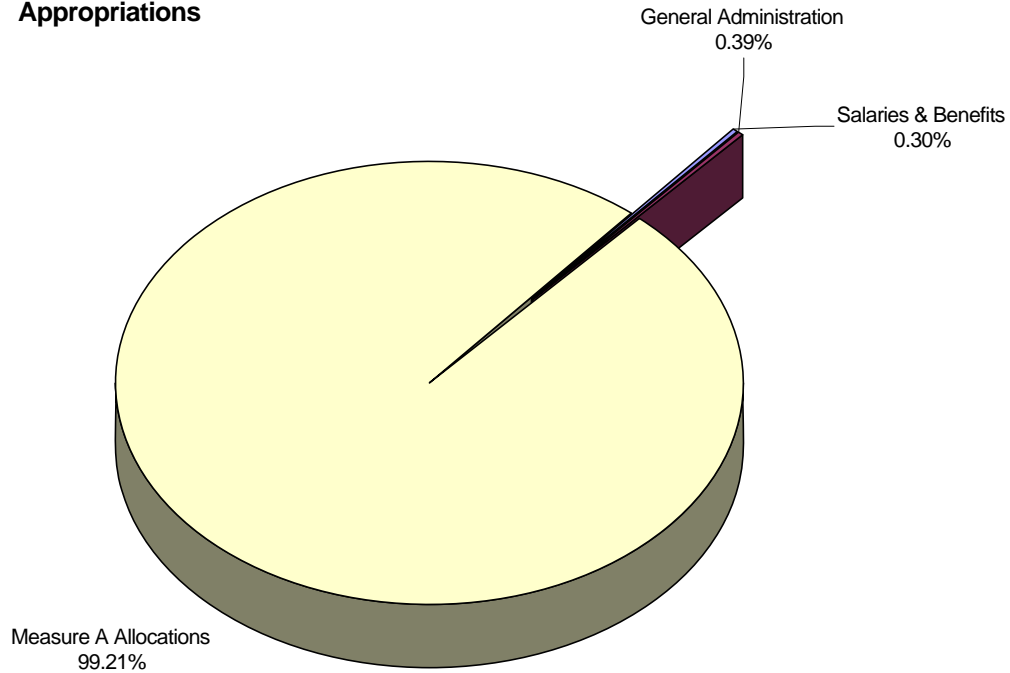
The difference of funding from FY 2005-06 is \$7,328,975. The decrease in Administration is due to the completion of a planning and research program, and the public education program. Both of these programs assist in the development of a new expenditure plan for the renewal of Measure A. The increase in Contributions to Measure A entities is due to continued increases in sales tax revenue.

Estimated Revenues and Appropriations

Fund Balance	\$6,790,999	Salaries & Benefits	\$343,000
Sales Tax	111,500,000	General Administration	442,375
Interest	150,000	Measure A Allocations	112,885,000
Trans. from SAVSA	32,000		
Trans. from Contingency	75,000		
TOTAL	\$118,547,999	TOTAL	\$113,670,375

- Table 7. Summary of Estimated Revenues and Appropriations for Measure A/STA Administration

Appropriations



Distribution of Measure A Allocations

Measure A allocations are those sales tax monies distributed to the County of Sacramento, the Cities of Folsom, Galt, Isleton, Citrus Heights, Elk Grove, Rancho Cordova, and Sacramento, the Sacramento Metropolitan Air Quality Management District, Regional Transit, and Paratransit, Inc. for transportation-related projects in the Sacramento region. The specific projects and programs approved for funding during FY 2006-07 are shown in Section 6.

Operating Detail – Measure A/STA Administration

Beginning Fund Balance Available	
Revenue Over Budget	\$4,147,000
Operating Fund Excess	2,643,999
Total Beginning Fund Balance Available	6,790,999
Available Revenues	
Sales Tax	111,500,000
Interest	75,000
Interest - designated	75,000
Total Revenues	111,650,000
Other Sources	
Transfer from SAVSA	32,000
Transfer from Desig. FB – Contingency for Litigation	75,000
Total Other Sources	107,000
Total Estimated Available Funds	118,547,999
Appropriations	
Administration	
Salaries and Benefits	343,000
General Office	10,000
Equipment Leases	6,000
Rent	30,375
Utilities	3,500
Conference and Travel	22,000
Insurance	35,000
Professional Services	120,000
Legal Services	40,000
Public Education	150,000
Other Operating Expenditures	25,000
Total Administration	785,375
Contributions to Measure A Entities	
Projected Supplemental	2,500,000
Sacramento Metropolitan Air Quality Management District (SMAQMD)	1,672,500
City of Rancho Cordova	2,757,094
City of Galt	1,821,722
City of Isleton	65,076
Paratransit, Inc.	2,028,531
Regional Transit (RT)	40,898,436
City of Citrus Heights	4,377,202
City of Elk Grove	6,080,106
City of Sacramento	22,646,669
County of Sacramento	28,037,664
Total Contributions to Measure A Entities	112,885,000
Total Appropriations	113,670,375
Transfer to FSP	100,000
Transfer to Designated Fund Balance (FB) – Contingency	(2,440,000)
Transfer to Designated Fund Balance (FB) – Litigation	15,000
Estimated Ending Available Fund Balance	\$7,202,624

• Table 9. Operating Detail for Measure A/Administration Fiscal Year 2006-07 Budget

Account Descriptions

Fund Balance Available. Funds remaining/unspent from previous fiscal year, available to fund current year operations

Sales Tax. Estimated Measure A sales tax revenues, after deduction of approximately \$1,272,000 by the State Board of Equalization as collection costs

Interest. Interest earned on general fund monies

Interest - designated. Interest earned on designated fund balance accounts. Interest must stay in those accounts

Salaries and Benefits. 75 percent FTE Executive Director; 100 percent FTE Senior Transportation Administrator; 40 percent FTE Associate Transportation Planner; 50 percent FTE Office Manager

General Office. General office costs such as advertising, copying, postage, and office supplies

Equipment Leases. Lease and service charges for copy machine

Rent. For office space

Utilities. Telephone

Conference and Travel. Registration fees and transportation expenses for business and professional conferences

Insurance. Insurance premium on liability and public officials' insurance (costs offset by transfer from Designated FB – Contingency for Litigation)

Professional Services. Reimbursement for accounting and clerk services from County, cost of independent audit of STA and SAVSA, cost of financial consultant

Legal Services. Ongoing and specialized legal services obtained from City of Sacramento and outside vendors (costs offset by transfer from Designated FB – Contingency for Litigation)

Public education. Public outreach and research related to a possible future transportation funding program.

Other Operating Expenditures. Miscellaneous expenditures not covered elsewhere

Contributions to Measure A Entities. Amount of Measure A sales tax allocated to Measure A entities (the STA Governing Board adopts separate resolutions appropriating specific amounts to specific projects)

Transfer from SAVSA. Reimbursement of 25 percent FTE Senior Transportation Administrator (Finance and Accounting) and audit costs associated with administration of SAVSA program

Transfer to FSP. – Contribution to fully fund FSP program.

Transfer to/from Designated FB – Revenue Contingency. Per STA Governing Board resolution, transfer from designated fund balance account specifically established to cover revenue shortfalls. For FY 2006-07 transfer to account represents interest earned on account and transfer from Designated FB – Administration account.

Transfer to/from Designated FB - Contingency for Litigation. Per STA Governing Board resolution, transfer from designated fund balance account specifically established to cover costs of legal and insurance expenditures. For FY 2006-07 transfer to account represents interest earned on account

Sacramento Metropolitan Freeway Service Patrol (FSP)

General Fund

Program Description

The Freeway Service Patrol (FSP) Program consists of a dedicated team of service providers who continuously patrol Sacramento area freeways during peak commute hours looking to quickly locate and fix or move vehicles that have become disabled due to accidents or mechanical breakdowns. Since approximately one-half of the freeway congestion in Sacramento County is the result of disabled vehicles either blocking the roadway or distracting passing motorists, the FSP Program is one of the easiest and most cost-effective ways to keep traffic flowing smoothly. Although designed for congestion relief, the FSP Program also provides a number of secondary benefits, including: motorist assistance services for increased personal safety and convenience while on the road, reduction in secondary accidents, and improved air quality due to less stop-and-go traffic.

Breakdowns and minor accidents account for approximately one-half of the freeway congestion in the Sacramento region.

The Sacramento Metropolitan FSP Program is administered by the STA in partnership with the California Highway Patrol (CHP) and Caltrans. Major funding is provided by the State of California and the Sacramento Area Council of Governments. Currently, 11 tow trucks and five service trucks patrol over 90 miles of area freeways, including portions of Interstate 5, U.S. Highway 50, Interstate 80, State Route 99, and the Capital City Freeway. An additional truck patrols a portion of I-80 in Yolo County between the Sacramento County line and the City of Davis under contract to the Yolo County Transportation District. FSP operates every weekday—except holidays—during the morning commute from 6:00 a.m. and 9:00 a.m. and during the after-work commute from 3:00 p.m. to 6:30 p.m. Because they are constantly on patrol, most FSP operators usually arrive on the scene of a disabled vehicles within 10 minutes from the time of the breakdown or accident. FSP operators will change a flat tire, provide fuel, jump-start an engine, or make other minor repairs to get a vehicle going again. If a vehicle cannot be mobilized within 10 minutes, the FSP operator will tow it to a CHP-approved “safe zone” outside of the freeway corridor. The Sacramento Metropolitan FSP Program assists more than 2,000 motorists a month.

Program Objectives

- Facilitate smooth traffic flow in most-congested corridors
- Maintain rapid response time while increasing the number of assists
- Ensure continued safe operation for both operators and motorists

- Coordinate with other traffic management programs

Resources and Appropriations

Staffing Levels

	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Executive Director	.30	.25	.25
Associate Planner	.50	.60	.60
Office Manager	.50	.50	.50
Total Full-Time Employees	1.30	1.35	1.35

- Table 9. Summary of Staffing Levels for Freeway Service Patrol

Appropriations/Program Variance Analysis

	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	FY 2005-06 Difference	Percent Change
Personnel	\$102,326	\$127,300	\$138,000	\$10,700	8.41%
Services and Supplies	1,393,308	1,510,000	1,723,825	213,825	14.16%
Total Appropriations	\$1,495,634	\$1,637,300	\$1,861,825	\$224,525	13.71%

- Table 10. Summary of Appropriation Levels for Freeway Service Patrol

Estimated Revenues and Appropriations

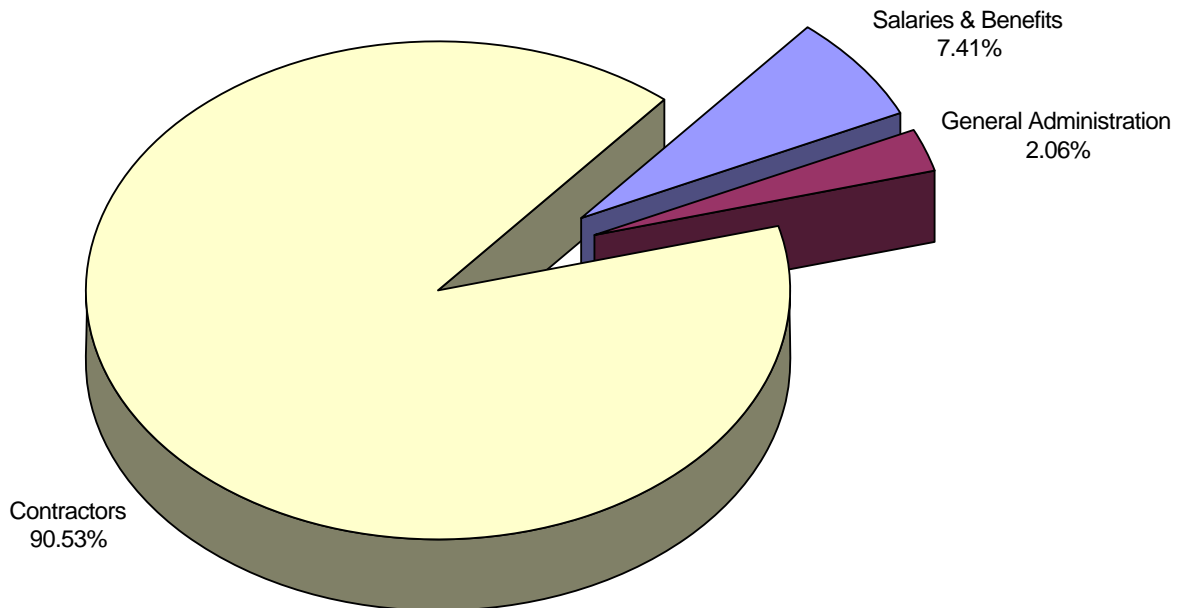
Estimated Revenues		Appropriations	
Fund Balance	\$204,996	Salaries & Benefits	\$138,000
State FSP Grant	1,008,922	General Administration	38,325
SAFE	640,500	Contractors	1,685,000
Yolo County	143,610		
Transfer from STA	100,000		
TOTAL	\$2,098,028	TOTAL	\$1,861,825

- Table 11. Summary of Estimated Revenues and Appropriations for Freeway Service Patrol

Explanation

The Sacramento Metropolitan Freeway Service Patrol program is funded by an annual State grant intended solely for this purpose. Funds contributed by the Central Valley Regional Service Authority for Freeways and Expressways (SAFE) will be used as the local match for this grant.

Appropriations



Services and supplies expenditures go mostly to private tow operators under contract with the STA to provide tow/service operations during FSP service hours. Such payments account for approximately 90 percent of all expenditures.

Operating Detail –Freeway Service Patrol

Beginning Fund Balance Available	\$204,996
Available Revenues	
State Grant – FSP	1,008,922
SAFE	640,500
Yolo County Transportation District	143,610
Transfer from STA	100,000
Total Revenues	1,893,032
Total Estimated Available Funds	2,098,028
Appropriations	
Salaries and Benefits	138,000
General Office	4,000
Rent	10,125
Utilities	1,000
Conference and Travel	200
Uniform Patches	2,000
Communications	14,000
Contractors	1,685,000
Other Operating Expenditures	2,500
Public Relations	5,000
Total Appropriations	1,861,825
Estimated Ending Available Fund Balance	\$236,203

• Table 12. Operating Detail for Freeway Service Patrol Fiscal Year 2006-07 Budget

Account Descriptions

Fund Balance Available. Funds remaining/unspent from previous fiscal year, available to fund current year operations

State Grant - FSP. State Highway Fund money allocated by Caltrans for FSP contracts with private tow companies

SAFE. Money allocated from the SAFE Call Box Program for FSP local match

Yolo County Transportation District. Reimbursement from the Yolo County Transportation District for FSP services within Yolo County administered by the STA

Transfer from STA Admin. Money allocated from STA Admin.

Salaries and Benefits. 25 percent FTE Executive Director, 60 percent FTE Associate Transportation Planner; 50 percent FTE Office Manager

General Office. General office costs such as advertising, copying, postage, outside printing, and office supplies

Equipment Leases. Lease and services charges for copy machines

Rent. For 25% of STA office space

Utilities. Telephone

Conference and Travel. Registration fees and transportation expenses for business and professional conferences

Uniform Patches. Insignia patches for FSP driver uniforms

Professional and Legal Services. Audit services required for FSP grants, general legal services, and other professional services not covered elsewhere

Communications. Annual repeater service, mobile radio repair, and ancillary equipment

Contractors. Payments to tow operators for FSP services

Other Operating Expenditures. Miscellaneous expenditures not covered elsewhere

Public Relations. Public education program, including display board and informational brochures

Sacramento Abandoned Vehicle Service Authority (SAVSA)

Special Revenue Fund

Program Description

The Sacramento Abandoned Vehicle Service Authority (SAVSA) was established under California Vehicle Code Section 22710 during the 1991-92 fiscal year. The Code allows counties to impose a \$1 surcharge on vehicle registrations to be used for the abatement of abandoned vehicles. Participants in SAVSA include the County of Sacramento and the Cities of Galt, Isleton, Folsom, Citrus Heights, Elk Grove, and Sacramento.

Since the Governing Boards of SAVSA and the STA are the same, SAVSA is deemed a component unit of the STA. For financial reporting purposes, it is classified as a Special Revenue Fund of the STA.

Each year, over 20,000 abandoned vehicles are abated using SAVSA funding.

SAVSA funding allows local entities to pay for vehicle abatement programs which remove abandoned vehicles from local streets and private property. Each participating entity has adopted an ordinance which establishes procedures for the abatement, removal, and disposal of abandoned vehicles. Local entities take abandoned vehicle reports, follow specific procedures for the enforcement of abandoned vehicle ordinances, and contract with private tow companies for the subsequent removal of abandoned vehicles.

Program Objectives

- To assist local entities in fulfilling their Abandoned Vehicle Abatement Plans by providing funding and ensuring compliance with abandoned vehicle abatement legislation
- To administer the SAVSA program in a way which promotes public accountability of SAVSA funds
- To assist in the cooperation and understanding of vehicle abatement strategies of all SAVSA entities to ensure the maximum amount of abatement with the funds available

Resources and Appropriations

Staffing Levels

SAVSA has no staff. However, SAVSA reimburses the STA General Fund for the services of the Senior Transportation Administrator (Finance and Accounting) who administers the program. This reimbursement is for approximately 20 percent of the position.

Appropriations/Program Variance Analysis

	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	FY 2005-06 Difference	Percent Change
Contribution to SAVSA Entities	\$1,094,800	\$1,173,832	\$1,231,767	\$57,935	4.7%
Transfer to STA General Fund	30,200	32,000	32,000	0	0%

• Table 17. Summary of Appropriation Levels in SAVSA

Estimated Revenues and Appropriations

Estimated Revenues		Appropriations	
Fund Balance	\$83,767	SAVSA Allocations	\$1,231,767
Vehicle License Fees	1,175,000	STA General Fund	32,000
Interest	5,000		
TOTAL	1,263,767	TOTAL	1,263,767

• Table 18. Summary of Estimated Revenues and Appropriations for SAVSA

The SAVSA program is completely funded by the vehicle registration surcharge. Approximately 97 percent of the \$1,175,000 collected in fees is distributed to SAVSA entities to fund the abandoned vehicle programs in the Cities of Galt, Isleton, Folsom, Citrus Heights, Elk Grove, and Sacramento and in the County of Sacramento. Distributions to entities are based 50% on population and 50% on the annual number of abatements performed. The remainder is used to reimburse STA for administrative services.

Operating Detail –SAVSA

Beginning Fund Balance Available	\$83,767
Available Revenues	
Vehicle License Fees	1,175,000
Interest	5,000
Total Revenues	1,180,000
Total Estimated Available Funds	1,263,767
Appropriations	
Contributions to SAVSA Entities	
County of Sacramento	467,910
City of Sacramento	525,502
City of Galt	43,983
City of Folsom	395
City of Isleton	54,066
City of Elk Grove	68,056
City of Citrus Heights	71,855
Total Contributions to SAVSA Entities	1,231,767
Total Appropriations	1,231,767
Transfer to STA General Fund (for SAVSA administration)	32,000
Estimated Ending Available Fund Balance	0

• Table 19 Operating Detail for SAVSA Fiscal Year 2006-07 Budget

Account Descriptions

Fund Balance Available. Funds remaining/unspent from previous fiscal year, available to fund current year operations

Vehicle License Fees. Anticipated revenue from the \$1 vehicle registration fee

Contributions to SAVSA Entities. Estimated disbursements to the County of Sacramento and the Cities of Sacramento, Isleton, Folsom, Galt, Elk Grove, and Citrus Heights based 50% on their proportionate share of vehicle abatements and 50% on their relative population

Transfer to STA General Fund. Reimbursement for 25 percent FTE Senior Transportation Administrator (Finance and Accounting) and audit costs associated with administration of SAVSA program

Section
5

Appendix

Measure A Allocations by Entity and Project

Sacramento Metropolitan Air Quality Management District

The Measure A Transportation Expenditure Agreement calls for 1.5 percent of net Measure A revenues to be distributed to the Sacramento Metropolitan Air Quality Management District (SMAQMD) for the mitigation of motor vehicle emissions and/or the evaluation of mitigation programs. SMAQMD allocates its share to several different programs, each of which includes a variety of specific projects. The SMAQMD's Measure A allocation for Fiscal Year 2006-07 is \$1,672,500. Approximately half of the allocation will be expended on emissions mitigation projects.

Projects and Allocation Amounts

- Mobile Source Control Implementation-----\$50,529
 - Mobile Source Technology Demonstration----- \$821,971
 - Mobile Source Control Evaluation ----- \$400,000
 - Air Quality Monitoring----- \$400,000
- Total \$1,672,500**

City of Folsom

All of the City of Folsom's future Measure A allocations will be transferred to Regional Transit in exchange for a prior one-time redistribution of state transportation funds from RT to Folsom's Lake Natoma Crossing project.

City of Isleton

The City of Isleton's FY 2006-07 Measure A allocation is \$65,076. The allocation amount is earmarked entirely for road maintenance.

Projects and Allocation Amounts

- Road Maintenance-----\$65,076
- Total \$65,076**

City of Galt

The City of Galt's FY 2006-07 Measure A allocation will be expended on several street projects, pedestrian improvements, and on roadway maintenance.

Projects and Allocation Amounts

• Central Galt Interchange -----	\$500,000
• McFarland/Elm-Orr Intersection Relocation-----	\$100,000
• Northeast Bike Project.-----	\$100,000
• Simmerhorn Overcrossing -----	\$100,000
• Pedestrian Improvements-----	\$221,722
• Road Maintenance-----	\$800,000
Total	<u>\$1,821,722</u>

City of Citrus Heights

The City of Citrus Heights FY 2006-07 allocation of Measure A monies is approximately \$4.38 million. Of this amount, \$1.95 million (44 percent) will be expended on roadway maintenance and the remaining \$2.43 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

• Roadway Structural Repair -----	\$250,000
• Greenback Lane: Auburn to Dewey-----	\$500,000
• Traffic Signal Improvements-----	\$500,000
• Pedestrian Safety Facilities-----	\$500,000
• Neighborhood Traffic Control -----	\$431,779
• Street Safety Improvements-----	\$250,000
• Roadway Maintenance -----	\$1,945,423
Total	<u>\$4,377,202</u>

City of Elk Grove

The City of Elk Grove FY 2006-07 allocation of Measure A monies is approximately \$6 million. Of this amount, \$2.7 million (44 percent) will be expended on roadway maintenance and the remaining \$3.3 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

Paratransit, Inc.

Paratransit, Inc. is the designated Consolidated Transportation Services Agency (CTSA) for Sacramento County. Its Measure A allocation is used to support the provision of Elderly and Handicapped Transportation (EHT) services in the urbanized portion of Sacramento County.

Projects and Allocation Amounts

City of Rancho Cordova

The City of Rancho Cordova FY 2006-07 allocation of Measure A monies is approximately \$2.8 million. Of this amount, \$1.2 million (44 percent) will be expended on roadway maintenance and the remaining \$1.6 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

• Bikeway Improvements-----	\$100,000
• Elderly and Disabled Access Improvements-----	\$100,000
• Pedestrian Safety Improvement-----	\$100,000
• Safety Improvements-----	\$200,000
• Neighborhood Traffic Management-----	\$100,000
• Traffic Signals – Various Locations-----	\$350,000
• Transportation Master Plan-----	\$50,000
• Advanced ROW & Contingencies-----	\$181,719
• Streetscape Improvements – Various Locations-----	\$350,000
• Roadway Maintenance-----	\$1,225,375
Total	<u>\$2,757,094</u>

Regional Transit

Approximately two-thirds of Regional Transit's FY 2006-07 Measure A allocation will be expended for operations support. RT receives the City of Folsom's Measure A allocation in exchange for a prior one-time transfer of state funding to the Lake Natoma Crossing project. The affected \$5,399,139 will be applied toward operation of the South Sacramento LRT Corridor.

Projects and Allocation Amounts

• Folsom Corridor-----	\$927,883
• Operating Support-----	\$33,462,473
• Richard Blvd/12 th and 16 th St. Grade Crossing-----	\$295,141
• Purchase Buses and Paratransit Vehicles-----	\$109,315
• Bus/Maint/Trans. Facility #2-----	\$511,439
• Stockton Blvd Bus Rapid Transit Study-----	\$12,956
• Downtown/Waterfront Streetcar Starter Line-----	\$64,780
• Downtown Sacramento LRT Station Enhancements-----	\$115,310
• South Sacramento LRT Corridor Operations-----	\$5,399,139
Total	<u>\$40,898,436</u>

County of Sacramento

The County of Sacramento's FY 2006-07 allocation of Measure A monies is approximately \$28.0 million. Of this amount, \$12.5 million (44 percent) will be spent on roadway maintenance and \$15.5 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

• Bikeway Improvements Various Locations-----	\$500,000
• Elderly & Disabled Ramps Various Locations-----	\$2,250,000
• Landscape/Streetscape Improvements - Various Locations-----	\$500,000
• Pedestrian Safety Facilities - Various-----	\$1,500,000
• School Xing Guard Program-----	\$50,000
• Speed Control Program-----	\$500,000
• State Highway Projects-----	\$2,600,000
• Advanced ROW and Contingencies-----	\$2,376,480
• Bradshaw Rd. Florin Rd to Morrison Creek-----	\$1,500,000
• Dry Creek Rd @ C Street-----	\$250,000
• Elk Grove-Florin Rd – Florin Rd to Jackson Rd-----	\$250,000
• Elverta Rd – Watt Ave to Dutch Haven Blvd-----	\$150,000
• Fair Oaks Blvd Marconi Ave to Engle Rd-----	\$500,000
• Fulton Avenue Enhancement-----	\$1,700,000
• South Watt – SR16 to Folsom Blvd-----	\$450,000
• Watt Avenue Streetscape/Landscape-----	\$500,000
• Roadway Maintenance-----	\$12,461,184
Total	<u>\$28,037,664</u>

The City of Sacramento's FY 2006-07 allocation of Measure A monies is approximately \$22.6 million. Of this amount, \$10.0 million (44 percent) will be spent on roadway maintenance and \$12.6 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

• Curb, Gutter, Drainage-----	\$200,000
• Cosumnes River Blvd. Extension -----	\$1,253,466
• Signal Upgrade-----	\$715,000
• 24 th Street and Hogan Drive Signal-----	\$253,000
• Fruitridge Road and Bradford Drive Traffic Signal-----	\$147,000
• Center Medians -----	\$50,000
• Focus Area Contingency-----	\$600,000
• Handicapped Access Program -----	\$5,520,600
• Neighborhood Preservation Transportation Plan -----	\$470,000
• Neighborhood Traffic Control -----	\$25,000
• Outsource Markings -----	\$80,000
• Pedestrian Enhancement -----	\$75,000
• Bikeway Program-----	\$75,000
• Road Reconstruction Program -----	\$1,998,000
• Pedestrian Improvements-----	\$400,000
• Speed Humps -----	\$150,000
• Contingencies -----	\$169,417
• Train Horn Quiet Zone -----	\$400,000
• Roadway Maintenance -----	\$10,065,186
Total	<u>\$22,646,669</u>