

Sacramento Transportation Authority
Sacramento Abandoned Vehicle Service Authority

Final Budget

Fiscal Year 2010-11



Introduction

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 2010/11. The document represents the proposed operational plan for administering these agencies and provides summary documentation regarding all agency programs.

Respectfully Submitted:



Lisa Chandler
Senior Accountant

Concur:



Brian Williams
Executive Director

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How To Use This Budget

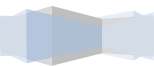
This document is organized into an easy-to-read format consistent with recommended practices for public agency budgets. It is divided into five sections.

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 2010/11 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, which are each presented separately for budget purposes. 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 2010/11.





1. Overview

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. In 2004, voters approved a 30-year extension of the original Measure. This extension began in the 2009-10 year.

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:

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

Appropriation Summary

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

Fund	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Budget
General Fund	\$125,435,705	\$188,312,316	\$149,065,775
Special Revenue Fund	\$1,092,922	\$1,096,095	\$1,062,075

Staffing Levels

Table 2. Summary of Total Staffing Levels

Fund	Full-Time Equivalent	
	FY 2009-10 Budget	FY 2010-11 Budget
General Fund	4.0	4.0
Special Revenue Fund	0.0	0.0



Operating Detail—General Fund

Table 3. General Fund Budget for FY 2010-11 (shown with figures from the two previous years)

Item	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Budget
Beginning Fund Balance	\$47,621,341	\$24,341,504	\$114,877,379
Available Revenues			
Sales Tax	92,535,066	78,240,200	78,240,200
Development Impact Fees	—	—	4,500,000
State Grant (FSP)	1,035,852	979,025	959,293
Capital Valley SAFE	672,525	702,250	706,000
Interest	799,815	1,000,000	600,000
Yolo County Transportation Dist.	123,766	146,441	141,597
Total Revenues	95,167,024	81,067,916	85,147,090
Other Sources			
Transfer from SAVSA	32,819	34,000	34,000
Transfer from Debt Service	556,646	—	—
Bond Issuance	—	313,300,000	—
Total Other Sources	589,465	313,334,000	34,000
Total Available Funds	143,377,830	418,743,420	200,058,469
Appropriations			
Administration	643,936	608,025	608,025
Measure A	122,886,360	180,166,991	146,458,503
Debt Issue Costs	134,971	5,500,000	—
Freeway Service Patrol	1,770,438	2,037,300	1,999,247
Total Appropriations	125,435,705	188,312,316	149,065,775
Other Uses			
Transfer to Debt Service	—	16,186,194	15,520,844
Series 06/07 Bond Repayment	—	182,320,000	—
Total Other Uses	—	198,506,194	15,520,844
Ending Available Fund Balance	\$17,942,125	\$31,924,140	\$35,471,850

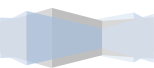


Operating Detail—Special Revenue Fund

*Table 4. Special Revenue Fund (SAVSA) Budget for FY 2010-11
(shown with figures from two previous years)*

Item	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Budget
Beginning Fund Balance	\$0	\$20,095	\$0
Available Revenues			
Vehicle License Fees	1,131,802	1,100,000	1,092,075
Interest	18,356	10,000	4,000
Total Revenues	1,150,158	1,110,000	1,096,075
Total Available Funds	1,150,158	1,130,095	1,096,075
Appropriations			
SAVSA	1,092,922	1,096,095	1,062,075
Total Appropriations	1,092,922	1,096,095	1,062,075
Transfer to STA General Fund	32,818	34,000	34,000
Ending Available Fund Balance	\$24,418	\$0	\$0





2. Measure A/STA Administration

GENERAL FUND

Program Description

Measure A began as a 20-year transportation and air quality improvement program funded with a countywide one-half percent sales tax. In November 2004, voters approved a 30-year extension to Measure A. The 2010/11 budget year is the second year of the 30 year extension.

Measure A administration is the primary function of the STA. Measure A sales tax revenues are collected by the California Board of Equalization and remitted to the STA. The Measure A extension includes the new Sacramento County Transportation Mitigation Fee Program (SCTMFP). SCTMFP revenues are collected by the County and incorporated cities on behalf of the STA. The STA distributes the sales tax and mitigation fee funds to the Measure A entities in accordance with the Measure A Ordinance.

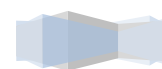
The Measure A entities consist of the Sacramento Metropolitan Air Quality Management District (SMAQMD), the Sacramento Regional Transit District (RT), Paratransit, Inc., the Cities of Citrus Heights, Elk Grove, Folsom, Galt, Isleton, Rancho Cordova, and Sacramento, the County of Sacramento, Capital Southeast Connector Authority, and the California Department of Transportation (Caltrans).

The STA is responsible for overseeing Measure A funds to ensure that they are spent only on approved projects and programs set forth in the Measure A Ordinance. 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 Measure A funds to ensure that they are spent only on approved projects and programs set forth in the Measure A Ordinance and Expenditure Plan.

Program Objectives

- Ensure the effective and efficient use of Measure A funds
- Promote public accountability and transparency
- Safeguard Measure A funds through sound investment strategies
- Assist Measure A entities in creative financing mechanisms which may maximize and leverage Measure A funds
- Assist in the enhancement, cooperation, and understanding of the transportation planning and programming activities within the County



Resources and Appropriations

Staffing Levels

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

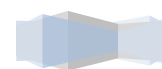
Staff Positions	Full-Time Equivalent		
	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Budget
Executive Director	.75	.90	.90
Senior Transportation Administrator	1.00	1.00	—
Senior Accountant	—	—	.80
Associate Planner	.40	.25	—
Administrative Services Officer III	—	—	.15
Office Manager	.50	.50	.75
Total Full-Time Employees	2.65	2.65	2.60

Appropriations/Program Variance Analysis

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

Item	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Budget	FY 2009-10 Difference	Percent Change
Administration	\$643,936	\$608,025	\$608,025	\$0	0%
Debt Issue Costs	\$134,971	\$5,500,000	\$0	(\$5,500,000)	(100%)
Contributions to Measure A Entities	\$122,886,360	\$180,166,991	\$146,458,503	(\$33,708,488)	(18.71%)
Total Appropriations	\$123,665,267	\$186,275,016	\$147,066,528	(\$39,208,488)	(21.05%)

The difference in appropriations from FY 2009/10 is **(\$39,208,488)**. The decrease is due to the heightened level of capital expenditures budgeted in the 2009/10 year in response to the issuance of sales tax revenue bonds in that year.

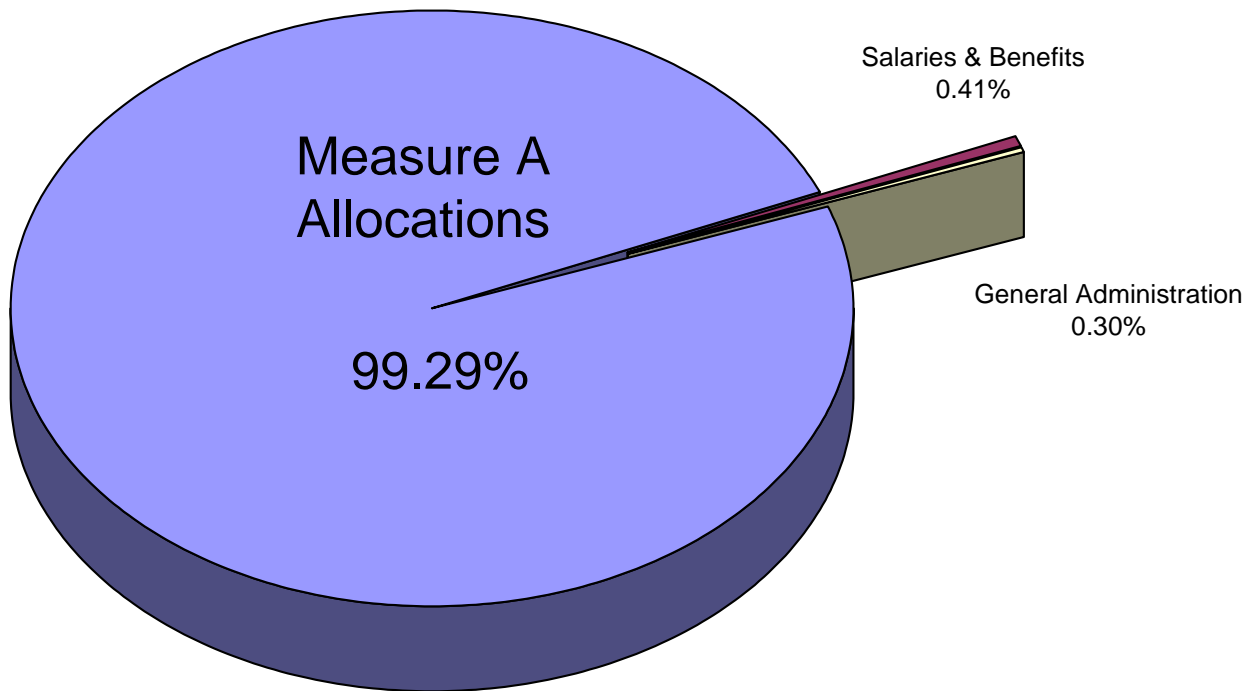


Estimated Revenues and Appropriations

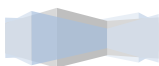
Table 7. Summary of Estimated Revenues and Appropriations for Measure A/STA Administration

Estimated Revenues		Appropriations	
Beginning Fund Balance	\$114,441,090	Salaries & Benefits	\$352,000
Sales Tax	\$78,240,200	General Administration	\$256,025
Development Impact Fees	\$4,500,000	Measure A Allocations	\$146,458,503
Transfer from SAVSA	\$34,000	Debt Service	15,520,844
Interest	\$600,000	Estimated Ending Fund Balance	35,227,917
TOTAL	\$197,815,289	TOTAL	\$197,815,290

Chart 1. Distribution of Measure A Revenues (Sales Tax & Impact Fee)



Measure A allocations are those sales tax monies distributed to 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, the County of Sacramento, Capital Southeast JPA Connector, and the California Department of Transportation (Caltrans). The specific projects and programs approved for funding during FY 2010/2011 are shown in Section 5.



Operating Detail

Table 8. Operating Detail for Measure A/STA Administration for Fiscal Year 2010-11

Beginning Fund Balance Available		
Bonded Capital Funds		106,681,828
Operating Fund Excess		7,759,261
	Total Beginning Fund Balance Available	114,441,089
Available Revenues		
Sales Tax		78,240,200
Development Impact Fees		4,500,000
Interest		600,000
	Total Revenues	83,340,200
Other Sources		
Transfer from SAVSA		34,000
	Total Other Sources	34,000
Total Estimated Available Funds		197,815,289
Appropriations		
<u>Administration</u>		
• Salaries and Benefits		352,000
• General Office		10,000
• Rent		49,000
• Utilities		5,000
• Conference and Travel		7,500
• Insurance		32,000
• Professional Services		60,000
• New Measure A Oversight Committee		65,500
• Other Operating Expenditures		27,025
	Total Administration	608,025
<u>Contributions to Measure A Entities</u>		
• Isleton		31,296
• Galt		782,402
• Neighborhood Shuttle		1,000,000
• Sacramento Metropolitan Air Quality Management District		1,146,398
• Paratransit, Inc (CTSA)		3,439,193
• Sacramento County Regional Parks Dept		1,000,000
• Regional Transit (RT)		26,367,143
• Traffic Control and Safety		2,292,795
• Safety, Streetscaping, Pedestrian and Bike Facilities		2,821,324
• Street and Road Maintenance		22,927,951
• Capital Projects		84,650,000
	Total Contributions to Measure A Entities	146,458,503
	Total Appropriations	147,066,528
Other Uses		
Transfer to Debt Service		15,520,844
	Total Other Uses	15,520,844
Total Estimated Outflows		162,587,372
Estimated Ending Available Fund Balance		\$35,227,917

Account Descriptions

- **Fund Balance Available.** Funds remaining/unspent from previous fiscal year, available to fund current year operations or capital expenses
- **Sales Tax.** Estimated Measure A sales tax revenues, after deduction of approximately \$1,030,000 by the State Board of Equalization as collection costs
- **Salaries and Benefits.** 90 percent FTE Executive Director; 80 percent FTE Senior Accountant; 15 percent FTE Administrative Services Officer III, 75 percent FTE Office Manager
- **General Office.** General office costs such as advertising, copying, postage, and office supplies, and service charges for the 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 and property insurance
- **Professional Services.** Reimbursement for accounting, clerk, and legal services from County and the cost of financial consultant.
- **New Measure A Oversight Committee.** Costs incurred by the Oversight Committee and the cost of the independent audit of STA and SAVSA.
- **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 15 percent FTE Administrative Services Officer III associated with the administration of SAVSA program and 5 percent FTE Senior Accountant for accounting /audit related costs of the SAVSA program.





3. Sacramento Metropolitan Freeway Service Patrol (FSP)

GENERAL FUND

Program Description

The Freeway Service Patrol (FSP) Program provides tow and service trucks and drivers 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, 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. The Capital Valley Service Authority for Freeways and Expressways (SAFE) is a funding partner. Dedicated tow trucks and service trucks patrol over 80 miles of roadway, including every major freeway and highway in Sacramento County, including portions of Interstate 5, U.S. Highway 50, Interstate 80, State Route 99, and the Capital City Freeway. FSP operates every weekday—except holidays—during the morning commute from 6:00 a.m. and 9:00 a.m. and during the afternoon commute from 3:00 p.m. to 6:30 p.m. An additional beat covers portions 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 coverage in Yolo County includes Sunday coverage to accommodate the peak flow-through traffic from the Lake Tahoe region to the San Francisco Bay Area.

FSP drivers usually arrive on the scene of a disabled vehicle within 10 minutes from the time of the breakdown or accident. They 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 approximately 2,500 motorists a month.



Program Objectives

- Facilitate smooth traffic flow in congested freeway 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

Table 9. Summary of Staffing Levels for Freeway Service Patrol

Staff Positions	Full-Time Equivalent		
	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Budget
Executive Director	.25	.25	.10
Administrative Services Officer III	—	—	.70
Senior Accountant	—	—	.15
Associate Planner	.60	.60	—
Office Manager	.50	.50	.25
Total Full-Time Employees	1.35	1.35	1.20

Appropriations/Program Variance Analysis

Table 10. Summary of Appropriation Levels for Freeway Service Patrol

Item	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Budget	FY 2010-11 Difference	Percent Change
Personnel	\$122,657	\$130,000	\$140,100	\$10,100	7.77%
Services and Supplies	\$1,647,781	\$1,907,300	\$1,859,147	(\$48,153)	(2.52%)
Total Appropriations	\$1,770,438	\$2,037,300	\$1,999,247	(\$38,053)	(1.87%)



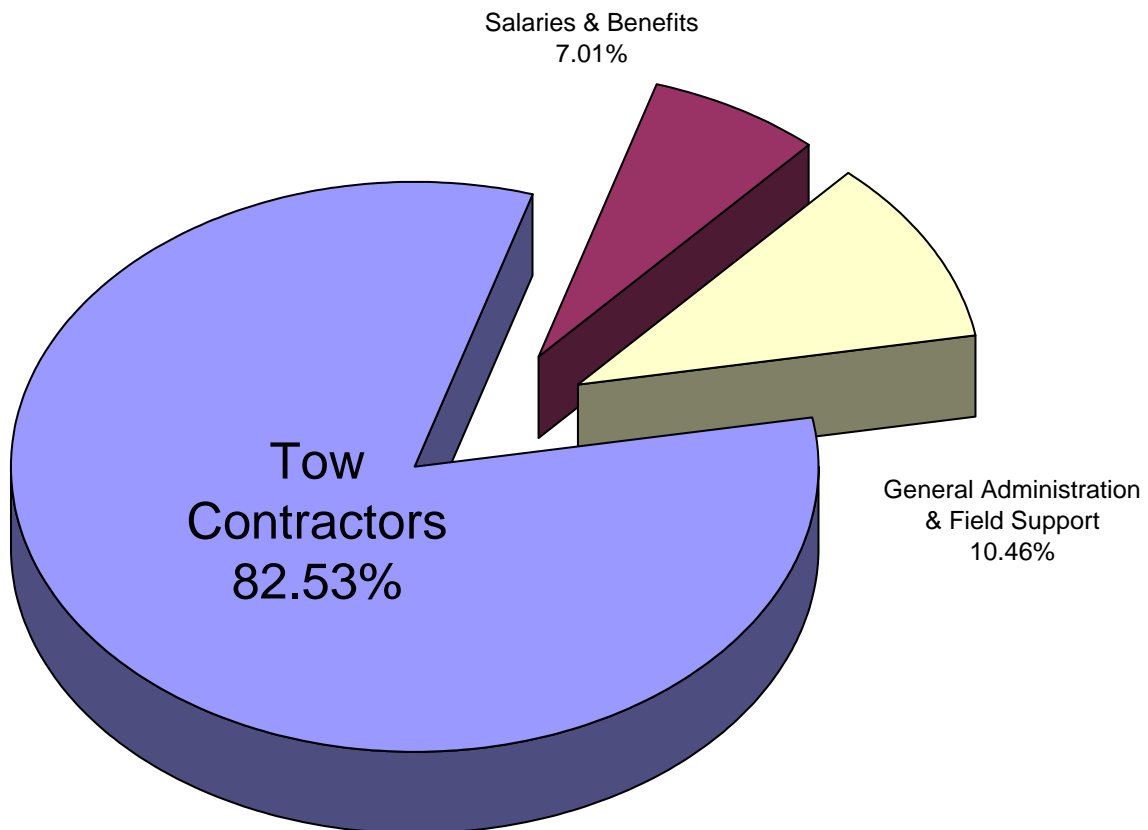
Estimated Revenues and Appropriations

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

Estimated Revenues		Appropriations	
Beginning Fund Balance	\$436,290	Salaries & Benefits	\$140,100
State FSP Grant	\$959,293	General Administration	\$209,147
SAFE	\$706,000	Contractors	\$1,650,000
Yolo County	\$141,597	Estimated Ending Fund Balance	\$243,933
TOTAL	\$2,243,180	TOTAL	\$2,243,180

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

Chart 2. Freeway Service Patrol Appropriations



FSP 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 82.5 percent of all expenditures.

Operating Detail

Table 12. Operating Detail for Freeway Service Patrol

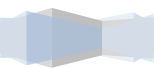
Item	Amount
Beginning Fund Balance Available	\$436,290
Available Revenues	
State Grant—FSP	959,293
SAFE	706,000
Yolo County Transportation District	141,597
Total Revenues	1,806,890
Total Estimated Available Funds	2,243,180
Appropriations	
Salaries and Benefits	140,100
General Office	4,000
Rent	18,647
Conference and Travel	1,000
Uniform Patches/Signs	2,500
Communications	30,000
Driver Incentive Program	1,000
Contractors	1,650,000
Professional Services	136,000
Other Operating Expenditures	1,000
Public Relations	15,000
Total Appropriations	1,999,247
Total Appropriations	1,999,247
Estimated Ending Available Fund Balance	\$243,933



Account Descriptions

- **Fund Balance Available.** Funds remaining/unused 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.** 10 percent FTE Executive Director, 70 percent FTE Administrative Services Officer III, 15 percent FTE Senior Accountant, 25 percent FTE Office Manager
- **General Office.** General office costs such as advertising, copying, postage, outside printing, and office supplies
- **Rent.** For 29% of STA office space
- **Conference and Travel.** Registration fees and transportation expenses for business and professional conferences
- **Uniform Patches/ Signs.** Insignia patches for FSP driver uniforms, driver identification badges, FSP identification signs and lettering for tow and service trucks
- **Professional and Legal Services.** Addition California Highway Patrol field supervision, audit services required for FSP grants, general legal services, and other professional services not covered elsewhere
- **Communications.** Annual repeater service, mobile radio repair and installation, ancillary equipment, cellular/radio phones, wireless service, and automated vehicle location (AVL) equipment and monitoring services
- **Driver Incentive Program.** Expenditures for quarterly and annual driver performance awards
- **Contractors.** Payments to tow operators for FSP services
- **Other Operating Expenditures.** Miscellaneous expenditures not covered elsewhere
- **Public Relations.** Public informational brochures, survey materials, and feedback collection





4. 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 in 1992. The Code allows counties to impose a \$1 surcharge on vehicle registrations to be used for the abatement of abandoned vehicles. Participating jurisdictions include the County of Sacramento and the Cities of Citrus Heights, Elk Grove, Folsom, Galt, Isleton, 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 15,000 abandoned vehicles within Sacramento County 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

- Assist local entities in fulfilling their Abandoned Vehicle Abatement Plans by providing funding and ensuring compliance with abandoned vehicle abatement legislation
- Promote public accountability and transparency
- 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. SAVSA reimburses the STA General Fund at 15 percent for the Administrative Services Officer III who administers the program and 5 percent for the Senior Accountant for accounting/audit related duties.

Appropriations/Program Variance Analysis

Table 13. Summary of Appropriation Levels for SAVSA

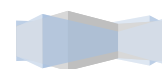
Item	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Budget	FY 2010-11 Difference	Percent Change
Contribution to SAVSA Entities	\$1,092,922	\$1,096,095	\$1,062,075	(\$34,020)	(3.10%)
Transfer to STA General Fund	\$32,818	\$34,000	\$34,000	—	—

Estimated Revenues and Appropriations

Table 14. Summary of Estimated Revenues and Appropriations for SAVSA

Estimated Revenues		Appropriations	
Vehicle License Fees	\$1,092,075	SAVSA Allocations	\$1,062,075
Interest	\$4,000	STA General Fund	\$34,000
TOTAL	\$1,096,075	TOTAL	\$1,096,075

The SAVSA program is completely funded by the vehicle registration surcharge. Approximately 97 percent of the \$1,092,075 collected in fees is distributed to SAVSA entities to fund their abandoned vehicle programs. Distributions to entities are based 50% on population and 50% on the number of abatements performed during each calendar quarter. The remainder is used to reimburse STA for administrative services.



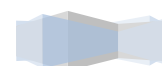
Operating Detail

Table 15. Operating Detail for SAVSA for Fiscal Year 2010-11

Item	Amount
Beginning Fund Balance Available	\$0
Available Revenues	
Vehicle License Fees	1,092,075
Interest	4,000
Total Revenues	1,096,075
Total Estimated Available Funds	1,096,075
Appropriations	
<u>Contributions to SAVSA Entities</u>	
• County of Sacramento	356,307
• City of Sacramento	456,640
• City of Galt	32,214
• City of Folsom	62,439
• City of Isleton	317
• City of Elk Grove	95,016
• City of Citrus Heights	59,142
Total Contributions to SAVSA Entities	1,062,075
Total Appropriations	1,062,075
Transfer to STA General Fund (for SAVSA administration)	34,000
Estimated Ending Available Fund Balance	\$0

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 15 percent FTE Administrative Services Officer III for administering the SAVSA program and 5 percent FTE Senior Accountant for accounting/audit related costs





5. Appendix: Measure A Project & Program Expenditures by Entity

City of Citrus Heights

The City of Citrus Heights FY 2010/11 Measure A On-Going Annual Program allocation will be expended for traffic control and safety, streetscaping, pedestrian and bike facilities, and street and road maintenance. Measure A capital projects for FY 2010/11 include Antelope Road and Sunrise Blvd.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$128,131
- Safety, Streetscaping, Pedestrian & Bike Facilities\$157,668
- Street and Road Maintenance\$1,281,313

Total \$1,567,112

Allocation Amounts—Measure A Capital Projects

- Antelope Road: Roseville Rd - Auburn Blvd\$480,000
- Sunrise Blvd: Placer county - Madison Ave.....\$1,614,000

Total \$2,094,000

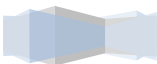
City of Elk Grove

The City of Elk Grove FY 2010/11 Measure A On-Going Annual Program allocation will be expended for traffic control and safety, streetscaping, pedestrian and bike facilities, and street and road maintenance. Currently, there are no Measure A capital projects for FY 2010/11.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$230,433
- Safety, Streetscaping, Pedestrian and Bike Facilities.....\$283,551
- Street and Road Maintenance\$2,304,326

Total \$2,818,310



City of Folsom

The City of Folsom’s FY 2010/11 Measure A On-Going Annual Program allocation will be expended for traffic control and safety, streetscaping, pedestrian and bike facilities, and street and road maintenance. Currently, there are no Measure A capital projects for FY 2010/11.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$123,875
- Safety, Streetscaping, Pedestrian & Bike Facilities.....\$152,431
- Street and Road Maintenance\$1,238,753

Total \$1,515,059

City of Galt

The City of Galt’s FY 2010/11 Measure A On Going Annual Program allocation will be expended for street and road maintenance and operations for a total of \$782,402. The Measure A capital project for FY 2010/11 is the Central Galt Interchange.

Allocation Amounts—Measure A On-Going Annual Program

- Street and Road Maintenance\$782,402

Total \$782,402

Allocation Amounts—Measure A Capital Projects

- Central Galt Interchange.....\$6,161,000

Total \$6,161,000

City of Isleton

The City of Isleton’s FY 2010/11 Measure A On-Going Annual program allocation is \$31,296. The allocation amount is earmarked for street and road maintenance and operations. Currently, there are no Measure A capital projects for FY 2010/11.

Allocation Amounts—Measure A On-Going Annual Program

- Street and Road Maintenance\$31,296

Total \$31,296



City of Rancho Cordova

The City of Rancho Cordova FY 2010/11 Measure A On-Going Annual program allocation will be expended for traffic control and safety, streetscaping, pedestrian and bike facilities, and street and road maintenance. The Measure A capital project for FY10/11 is Sunrise Blvd.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$104,038
- Safety, Streetscaping, Pedestrian and Bike Facilities.....\$128,021
- Street and Road Maintenance\$1,040,385

Total \$1,272,444

Allocation Amounts—Measure A Capital Projects

- Sunrise Blvd: Gold Country - Jackson Rd.....\$4,254,000

Total \$4,254,000

City of Sacramento

The City of Sacramento’s FY 2010/11 Measure A On-Going Annual Program allocation will be expended for traffic control and safety, streetscaping, pedestrian and bike facilities, and street and road maintenance. The Measure A capital project for FY 10/11 is the Downtown Intermodal Station.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$742,777
- Safety, Streetscaping, Pedestrian and Bike Facilities.....\$914,000
- Street and Road Maintenance\$7,427,771

Total \$9,084,548

Allocation Amounts—Measure A Capital Projects

- Downtown Intermodal Station \$17,389,000

Total \$17,389,000



County of Sacramento

The County of Sacramento’s FY 2010/11 Measure A On-Going Annual Program allocation will be expended for traffic control and safety, streetscaping, pedestrian and bike facilities, and street and road maintenance. Measure A capital projects for FY 10/11 include Bradshaw Rd, Hazel Ave, Madison Ave, South Watt / Elk Grove-Florin Rd, and Watt Ave / US 50 Bus/Carpool Lanes.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$963,540
- Safety, Streetscaping, Pedestrian and Bike Facilities.....\$1,185,653
- Street and Road Maintenance\$9,635,403

Total \$11,784,596

Allocation Amounts—Measure A Capital Projects

- Hazel Ave: County Line - Folsom Blvd (I).....\$4,000,000
- Madison Ave: Watt - Greenback Lane\$246,000
- Watt Ave / US 50 Interchange\$1,000,000

Total \$5,246,000

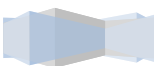
Sacramento Metropolitan Air Quality Management District

The Sacramento Metropolitan Air Quality Management District's FY 2010/11 Measure A On-Going Annual program allocation is \$1,146,398 and will be expended for air quality monitoring, public education and mobile source programs.

Allocation Amounts—Measure A On-Going Annual Program

- Air Quality Monitoring, Planning, and Rule Development
- Public Education, Outreach and Information
- Mobile Source Programs

Total \$1,146,398



Paratransit, Inc.

Paratransit, Inc. is the designated Consolidated Transportation Services Agency (CTSA) for Sacramento County. The FY 2010/11 Measure A On-Going Annual Program allocation will be used to support the provision of Elderly and Handicapped Transportation (EHT) services in the urbanized portion of Sacramento County.

Allocation Amounts—Measure A On-Going Annual Program

- Operating Expenses\$2,674,928
- CTSA Set Aside\$764,265

Total \$3,439,193

Regional Transit

Regional Transit’s FY 2010/11 Measure A On-Going Annual Program allocation will be expended for operations support. Measure A capital projects for FY 2010/11 include the Downtown Natomas Airport LRT Extension and the South Sacramento LRT Corridor Phase II.

Allocation Amounts—Measure A On-Going Annual Program

- Operating Support \$26,367,143

Total \$26,367,143

Allocation Amounts—Measure A Capital Projects

- Downtown Natomas Airport LRT Extension \$20,100,000
- South Sacramento LRT Corridor Phase II \$13,348,000

Total \$33,448,000

Sacramento County Regional Parks

The Sacramento County Regional Park's FY 2010/11 Measure A On-Going Annual Program allocation will be expended for maintenance, operations, and improvements to the paved bikeway network within the county managed portion of the American River Parkway for a total of \$1,000,000.

Allocation Amounts—Measure A On-Going Annual Program

Total \$1,000,000



Neighborhood Shuttle

The Neighborhood Shuttle's FY 2010/11 Measure A On-Going Annual Program allocation will be expended for a total of \$1,000,000.

Allocation Amounts—Measure A On-Going Annual Program

- Neighborhood Shuttle\$1,000,000

Total \$1,000,000

California Dept of Transportation (Caltrans)

The California Department of Transportation's (Caltrans) FY 2010/11 Measure A capital projects include US 50 Bus / Carpool Lanes and I-80 Bus / Carpool Lanes.

Allocation Amounts—Measure A Capital Projects

- US 50 Bus / Carpool Lanes \$13,000,000
- I-80 Bus / Carpool Lanes\$500,000

Total \$13,500,000

Connector JPA (Capital Southeast Connector Authority)

The Connector JPA's FY 2010/11 Measure A capital project is the I-5 / SR99 / US 50 Connector project.

Allocation Amounts—Measure A Capital Projects

- I-5 / SR99 US 50 Connector\$2,558,000

Total \$2,558,000

