

Sacramento Transportation Authority
Sacramento Abandoned Vehicle Service Authority

Final Budget

Fiscal Year 2011-12



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 2011/12. 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

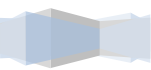
This document is organized into an easy-to-read format consistent with recommended practices for public agency budgets. It is divided into five sections.

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 2011/12 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 2011/12.





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 new term began on April 1, 2009.

The STA administers the Measure A 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 sixteen 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 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Budget
General Fund	\$124,301,213	\$149,065,774	\$124,624,608
Special Revenue Fund	\$1,057,667	\$1,062,075	\$1,108,364

Staffing Levels

Table 2. Summary of Total Staffing Levels

Fund	Full-Time Equivalent	
	FY 2010-11 Budget	FY 2011-12 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 2011-12 (shown with figures from the two previous years)

Item	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Budget
Beginning Fund Balance	\$25,466,318	\$114,877,379	\$61,256,427
Available Revenues			
Sales Tax	82,090,480	78,240,200	85,538,280
Mitigation Fees	3,073,658	4,500,000	3,000,000
State Grant (FSP)	988,962	959,293	1,122,000
Capital Valley SAFE	706,000	706,000	732,250
Interest	575,937	600,000	600,000
Yolo County Transportation Dist.	130,832	141,597	—
Total Revenues	87,565,869	85,147,090	90,992,530
Other Sources			
Transfer from SAVSA	32,306	34,000	34,000
Bond Issuance	318,300,000	—	—
Total Other Sources	318,332,306	34,000	34,000
Total Available Funds	431,364,493	200,058,469	152,282,957
Appropriations			
Administration	599,423	608,025	661,365
Measure A	119,544,245	146,458,502	121,949,516
Debt Issue Costs	2,321,216	—	—
Freeway Service Patrol	1,836,329	1,999,247	2,013,727
Total Appropriations	124,301,213	149,065,774	124,624,608
Other Uses			
Transfer to Debt Service	11,999,130	15,520,844	16,615,522
Series 06/07 Bond Repayment	182,320,000	—	—
Total Other Uses	194,319,130	15,520,844	16,615,522
Ending Available Fund Balance	\$112,744,150	\$35,471,851	\$11,042,827

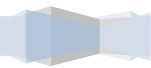


Operating Detail—Special Revenue Fund

*Table 4. Special Revenue Fund (SAVSA) Budget for FY 2011-12
(shown with figures from two previous years)*

Item	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Budget
Beginning Fund Balance	\$349,268	\$0	\$0
Available Revenues			
Vehicle License Fees	1,106,169	1,092,075	1,140,024
Interest	3,753	4,000	2,340
Total Revenues	1,109,922	1,096,075	1,142,364
Total Available Funds	1,459,190	1,096,075	1,142,364
Appropriations			
SAVSA	1,057,667	1,062,075	1,108,364
Total Appropriations	1,057,667	1,062,075	1,108,364
Transfer to STA General Fund	32,306	34,000	34,000
Ending Available Fund Balance	\$369,217	\$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 2011/12 budget year is the third 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 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Budget
Executive Director	.90	.90	.90
Senior Accountant	.80	.80	.80
Administrative Services Officer III	.15	.15	.15
Office Manager	.75	.75	.75
Total Full-Time Employees	2.60	2.60	2.60

Appropriations/Program Variance Analysis

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

Item	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Budget	FY 2010-11 Difference	Percent Change
Administration	\$599,423	\$608,025	\$661,365	\$53,340	8.77%
Debt Issue Costs	\$2,321,216	\$0	\$0	\$0	100%
Contributions to Measure A Entities	\$119,544,245	\$146,458,502	\$121,949,516	(\$24,508,986)	(16.73%)
Total Appropriations	\$122,464,884	\$147,066,527	\$122,610,881	(\$24,455,646)	(16.63%)

The difference in appropriations from FY 2010/11 is **(\$24,455,646)**. The decreased appropriation is due to the anticipated spend down of remaining 2009 capital bond proceeds.

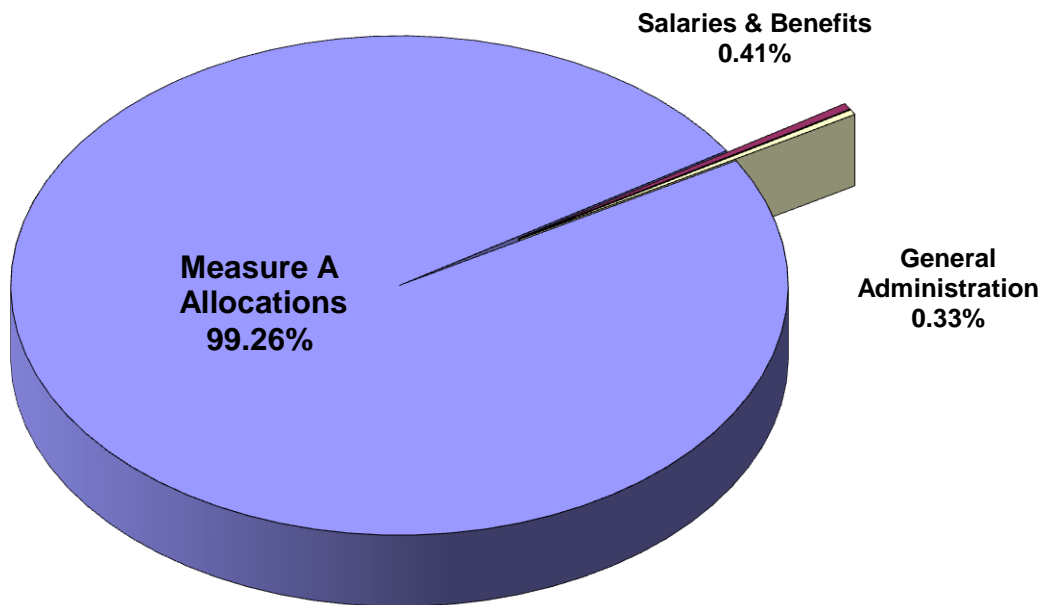


Estimated Revenues and Appropriations

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

Estimated Revenues		Appropriations	
Beginning Fund Balance	\$60,817,338	Salaries & Benefits	\$367,000
Sales Tax	\$85,538,280	General Administration	\$294,365
Development Impact Fees	\$3,000,000	Measure A Allocations	\$121,949,516
Transfer from SAVSA	\$34,000	Debt Service	16,615,522
Interest	\$600,000	Estimated Ending Fund Balance	10,763,215
TOTAL	\$149,989,618	TOTAL	\$149,989,618

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 2011/12 are shown in Section 5.

Operating Detail

Table 8. Operating Detail for Measure A/STA Administration for Fiscal Year 2011-12

Beginning Fund Balance Available		
Bonded Capital Funds		47,704,044
Mitigation Fees		6,100,360
Operating Fund Balance		7,012,934
	Total Beginning Fund Balance Available	60,817,338
Available Revenues		
Sales Tax		85,538,280
Mitigation Fees		3,000,000
Interest		600,000
	Total Revenues	89,138,280
Other Sources		
Transfer from SAVSA		34,000
	Total Other Sources	34,000
Total Estimated Available Funds		149,989,618
Appropriations		
<u>Administration</u>		
• Salaries and Benefits		367,000
• General Office		10,000
• Rent		34,586
• Utilities		5,000
• Conference and Travel		13,000
• Insurance		30,000
• Professional Services		80,000
• New Measure A Oversight Committee		75,000
• Other Operating Expenditures		46,779
	Total Administration	661,365
<u>Contributions to Measure A Entities</u>		
• Isleton		34,215
• Galt		855,383
• Neighborhood Shuttle		1,000,000
• Sacramento Metropolitan Air Quality Management District		1,254,730
• Paratransit, Inc (CTSA)		3,764,191
• Sacramento County Regional Parks Dept		1,000,000
• Regional Transit (RT)		28,858,795
• Traffic Control and Safety		2,509,460
• Safety, Streetscaping, Pedestrian and Bike Facilities		3,182,434
• Street and Road Maintenance		25,094,605
• Capital Projects		54,395,703
	Total Contributions to Measure A Entities	121,949,516
	Total Appropriations	122,610,881
Other Uses		
Transfer to Debt Service		16,615,522
	Total Other Uses	16,615,522
Total Estimated Outflows		139,226,403
Estimated Ending Available Fund Balance		\$10,763,215

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
- **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.
- **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 office equipment.
- **Rent.** For office space
- **Utilities.** Telephone
- **Conference and Travel.** Registration fees and transportation expenses for business and professional conferences
- **Insurance.** Annual premium for 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 for eligible on-going programs and capital projects.





3. Sacramento Metropolitan Freeway Service Patrol (FSP)

GENERAL FUND

Program Description

The Freeway Service Patrol (FSP) Program provides tow and service trucks with drivers who continuously patrol Sacramento area freeways during peak commute periods looking to quickly locate and fix or move vehicles that have become disabled due to accidents or mechanical breakdowns off the busy roadway. 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 simplest and most cost-effective ways to maintain smooth traffic flow. 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, plus Interstate 80 in Yolo County. 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. 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 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Budget
Executive Director	.10	.10	.10
Administrative Services Officer III	.70	.70	.70
Senior Accountant	.15	.15	.15
Office Manager	.25	.25	.25
Total Full-Time Employees	1.20	1.20	1.20

Appropriations/Program Variance Analysis

Table 10. Summary of Appropriation Levels for Freeway Service Patrol

Item	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Budget	FY 2010-11 Difference	Percent Change
Personnel	\$125,999	\$140,100	\$140,100	\$0	0.00%
Services and Supplies	\$1,710,330	\$1,859,147	\$1,873,627	\$14,480	0.78%
Total Appropriations	\$1,836,329	\$1,999,247	\$2,013,727	\$14,480	0.71%



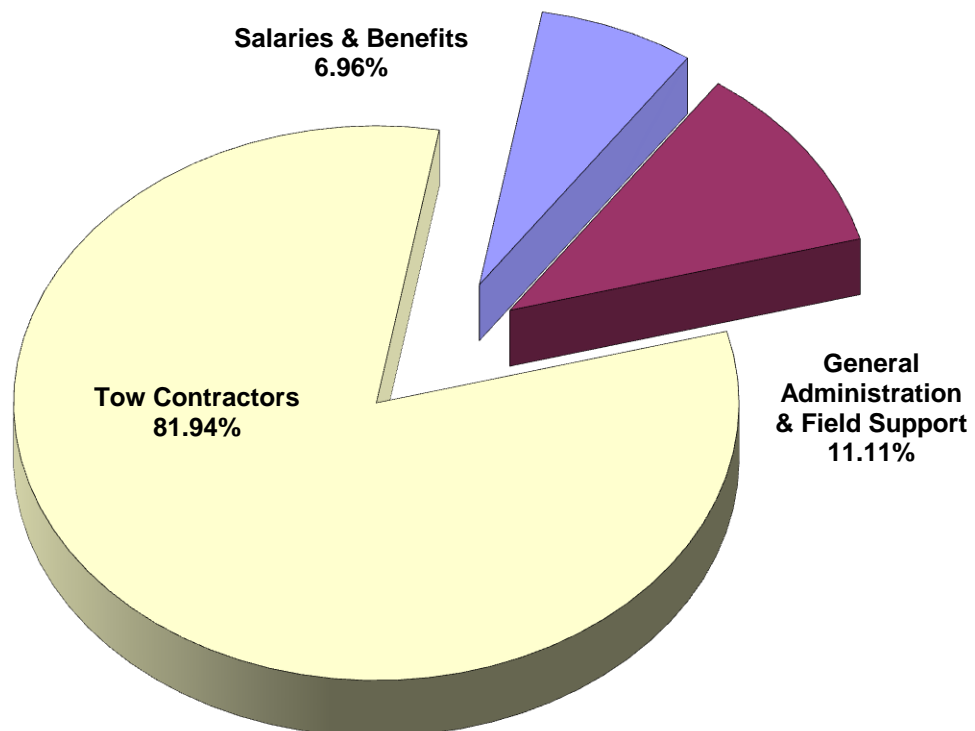
Estimated Revenues and Appropriations

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

Estimated Revenues		Appropriations	
Beginning Fund Balance	\$439,089	Salaries & Benefits	\$140,100
State FSP Grant	\$1,122,000	General Administration	\$223,627
SAFE	\$732,250	Contractors	\$1,650,000
Yolo County	\$0	Estimated Ending Fund Balance	\$279,612
TOTAL	\$2,293,339	TOTAL	\$2,293,339

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 percent of all expenditures.

Operating Detail

Table 12. Operating Detail for Freeway Service Patrol

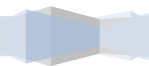
Item	Amount
Beginning Fund Balance Available	\$439,089
Available Revenues	
State Grant—FSP	1,122,000
SAFE	732,250
Total Revenues	1,854,250
Total Estimated Available Funds	2,293,339
Appropriations	
Salaries and Benefits	140,100
General Office	2,000
Rent	14,127
Conference and Travel	1,000
Uniform Patches/Signs	3,500
Communications	55,000
Driver Incentive Program	1,000
Contractors	1,650,000
Professional Services	136,000
Other Operating Expenditures	1,000
Public Relations	10,000
Total Appropriations	2,013,727
Total Appropriations	2,013,727
Estimated Ending Available Fund Balance	\$279,612



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 operations and expenses
- **SAFE.** Money allocated from the Capitol Valley Service Authority for Freeways and Expressways (SAFE) Motorist Aid Program for FSP local match
- **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 Services.** Supplemental 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, automated vehicle location equipment monitoring services, mobile assist recordkeeping equipment and service, database maintenance and storage
- **Driver Incentive Program.** Expenditures for special and annual driver performance awards
- **Contractors.** Payments to tow operators and other contracted service providers 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 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Budget	FY 2010-11 Difference	Percent Change
Contribution to SAVSA Entities	\$1,057,667	\$1,062,075	\$1,108,364	\$46,289	4.36%
Transfer to STA General Fund	\$32,306	\$34,000	\$34,000	—	—

Estimated Revenues and Appropriations

Table 14. Summary of Estimated Revenues and Appropriations for SAVSA

Estimated Revenues		Appropriations	
Vehicle License Fees	\$1,140,024	SAVSA Allocations	\$1,108,364
Interest	\$2,340	STA General Fund	\$34,000
TOTAL	\$1,142,364	TOTAL	\$1,142,364

The SAVSA program is completely funded by the vehicle registration surcharge. Approximately 97 percent of the \$1,140,024 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

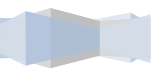
Table 15. Operating Detail for SAVSA for Fiscal Year 2011-12

Item	Amount
Beginning Fund Balance Available	\$0
Available Revenues	
Vehicle License Fees	1,140,024
Interest	2,340
Total Revenues	1,142,364
Total Estimated Available Funds	1,142,364
Appropriations	
<u>Contributions to SAVSA Entities</u>	
• County of Sacramento	313,157
• City of Sacramento	499,014
• City of Galt	51,183
• City of Folsom	68,950
• City of Isleton	678
• City of Elk Grove	105,395
• City of Citrus Heights	69,987
Total Contributions to SAVSA Entities	1,108,364
Total Appropriations	1,108,364
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 the 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 Allocations by Entity

City of Citrus Heights

The City of Citrus Heights FY 2011/12 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 FY 2011/12 Measure A capital allocation for Sunrise Blvd is \$2,486,000.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$137,158
 - Safety, Streetscaping, Pedestrian & Bike Facilities\$173,941
 - Street and Road Maintenance\$1,371,585
- Total \$1,682,684**

Allocation Amounts—Measure A Capital Projects

- Sunrise Blvd: Placer county - Madison Ave.....\$2,486,000
- Total \$2,486,000**

City of Elk Grove

The City of Elk Grove FY 2011/12 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 2011/12.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$267,691
 - Safety, Streetscaping, Pedestrian and Bike Facilities.....\$339,479
 - Street and Road Maintenance\$2,676,912
- Total \$3,284,082**



City of Folsom

The City of Folsom’s FY 2011/12 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 2011/12.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$137,982
- Safety, Streetscaping, Pedestrian & Bike Facilities.....\$174,986
- Street and Road Maintenance\$1,379,822

Total \$1,692,790

City of Galt

The City of Galt’s FY 2011/12 Measure A On Going Annual Program allocation will be expended for street and road maintenance and operations for a total of \$855,383. The FY 2011/12 Measure A capital allocation for the Central Galt Interchange is \$3,805,000.

Allocation Amounts—Measure A On-Going Annual Program

- Street and Road Maintenance\$855,383

Total \$855,383

Allocation Amounts—Measure A Capital Projects

- Central Galt Interchange.....\$3,805,000

Total \$3,805,000

City of Isleton

The City of Isleton’s FY 2011/12 Measure A On-Going Annual program allocation is \$34,215. The allocation amount is earmarked for street and road maintenance and operations. Currently, there are no Measure A capital projects for FY 2011/12.

Allocation Amounts—Measure A On-Going Annual Program

- Street and Road Maintenance\$34,215

Total \$34,215



City of Rancho Cordova

The City of Rancho Cordova FY 2011/12 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. There are no additional Measure A capital allocations for FY 2011/12.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$123,683
- Safety, Streetscaping, Pedestrian and Bike Facilities.....\$156,851
- Street and Road Maintenance\$1,236,826

Total \$1,517,360

City of Sacramento

The City of Sacramento’s FY 2011/12 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. There are no additional Measure A capital allocations for FY 2011/12.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$798,385
- Safety, Streetscaping, Pedestrian and Bike Facilities.....\$1,012,492
- Street and Road Maintenance\$7,983,854

Total \$9,794,731



County of Sacramento

The County of Sacramento’s FY 2011/12 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 FY 2011/12 Measure A capital allocation for Hazel Ave is \$4,000,000.

Allocation Amounts—Measure A On-Going Annual Program

- Traffic Control and Safety\$1,044,561
- Safety, Streetscaping, Pedestrian and Bike Facilities.....\$1,324,685
- Street and Road Maintenance \$10,445,606

Total \$12,814,852

Allocation Amounts—Measure A Capital Projects

- Hazel Ave: County Line - Folsom Blvd (I).....\$4,000,000

Total \$4,000,000

Sacramento Metropolitan Air Quality Management District

The Sacramento Metropolitan Air Quality Management District's FY 2011/12 Measure A On-Going Annual program allocation is \$1,254,730 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 \$1,254,730



Paratransit, Inc.

Paratransit, Inc. is the designated Consolidated Transportation Services Agency (CTSA) for Sacramento County. The FY 2011/12 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\$2,927,704
- CTSA Set Aside\$836,487

Total \$3,764,191

Regional Transit

Regional Transit’s FY 2011/12 Measure A On-Going Annual Program allocation will be expended for operations support. The FY 2011/12 Measure A capital allocation for the South Sacramento LRT Corridor Phase II is \$3,462,000.

Allocation Amounts—Measure A On-Going Annual Program

- Operating Support \$28,858,795

Total \$28,858,795

Allocation Amounts—Measure A Capital Projects

- South Sacramento LRT Corridor Phase II\$3,462,000

Total \$3,462,000

Sacramento County Regional Parks

The Sacramento County Regional Park's FY 2011/12 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 program's FY 2011/12 Measure A On-Going Annual Program allocation will be \$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 2011/12 Measure A capital allocation for the US 50 Bus / Carpool Lanes is \$12,000,000.

Allocation Amounts—Measure A Capital Projects

- US 50 Bus / Carpool Lanes \$12,000,000

Total \$12,000,000

Connector JPA (Capital Southeast Connector Authority)

The Connector JPA's FY 2011/12 Measure A capital allocation is \$1,750,000.

Allocation Amounts—Measure A Capital Projects

- I-5 / SR99 US 50 Connector.....\$1,750,000

Total \$1,750,000

