

Discussion Draft

MEASURE A TRANSPORTATION EXPENDITURE PLAN

Several thin, white, parallel lines of varying lengths and angles are positioned in the bottom right corner of the slide, creating a modern, abstract graphic element.

GOAL

Follow the Guiding Principles to create an expenditure plan that balances the needs of Sacramento County residents, businesses and local governments for a transportation sales tax measure that has a good likelihood of passage in the November 2020 election

GUIDING PRINCIPLES

- Address the transportation needs of all County residents
- Maintain our existing transportation system
- Reduce traffic congestion
- Make transit more accessible, convenient and affordable, especially for seniors
- Improve air quality and reduce greenhouse gas emissions
- Integrate investment in all modes of our transportation network
- Distribute funding in a geographically-equitable manner
- Leverage regional, state and federal transportation funds
- Provide flexibility while remaining true to our commitment to voters
- Provide accountability and transparency

EXPENDITURE PLAN

7 CATEGORIES:

- Local Street/Road Repair and Transformative System Improvements
- SacRT Maintenance, Operations and Transformative System Improvements
- Congestion Relief and System Access Improvements
- Senior & Disabled Transportation Services
- Air Quality Improvement
- Regional Mobility
- Administration

CATEGORY 1

LOCAL STREET/ROAD REPAIR AND TRANSFORMATIVE SYSTEM IMPROVEMENTS

- \$3.125 billion (38.2% of total)
- 50% for Local Street/Road Repair:
 - Filling Potholes
 - Pavement Rehabilitation/Reconstruction
 - Safety Projects
- 50% for Transformative System Improvements:
 - Complete Streets
 - Safe Routes to School
 - Active Transportation Improvements
 - Arterial Improvements

CATEGORY 2

SACRT MAINTENANCE, OPERATIONS AND TRANSFORMATIVE SYSTEM IMPROVEMENTS

- \$1.926 billion (23.6% of total)
- Basic State of Good Repair:
 - Bus Replacements
 - Safety & Security
- Transformative System Improvements:
 - Zero-Emission Vehicle (ZEV) Shuttles
 - Low-Floor Trains Systemwide
 - Expanded SmarT Ride Microtransit

CATEGORY 3

CONGESTION RELIEF & SYSTEM ACCESS SYSTEM IMPROVEMENTS

- \$2.640 billion (32.3% of total)
- Transit & Rail Congestion Improvement Projects – \$1.195b
 - Transit projects that will relieve congestion on area roadways and highways
 - Commuter rail service enhancements
- System Access Projects – \$445 million
 - Local projects to increase access to major thoroughfares
 - 1/3 local match required
- Highway Congestion Improvement Projects – \$1 billion
 - Bus/carpool lanes, freeway-to-freeway interchange improvements, and the Capital SouthEast Connector to help relieve mainline congestion on area highways

CATEGORY 4

SENIOR & DISABLED TRANSPORTATION

- \$250 million (3.0% of total)
- Transit services for the county's senior and disabled population

CATEGORY 5

AIR QUALITY IMPROVEMENT

- \$127.5 million (1.5% of total)
- Funding for programs in support of achieving air quality goals and standards

CATEGORY 6

REGIONAL MOBILITY

- \$20.0 million total (\$500,000 a year)
- Regional Mobility Center: public/private partnership to provide research and development for clean & innovative mobility solutions and to attract jobs and investment in the clean mobility sector

CATEGORY 7

ADMINISTRATION

- 1.0% of total*
- Administration of the Measure A program plus independent oversight, including regular financial and performance audits
- *any remaining funds are redistributed back to the member agencies through the allocation formula

TIMELINE

- **Today:** Authorize distribution and circulation for public review and comment
- **January 9, 2020 STA Board Meeting:** Continue public hearing, circulate for another 30 days
- **February 13, 2020 STA Board Meeting:** Tentative approval
- **February 14 – April 8:** City Councils & Board of Supervisors
- **April 9, 2020 STA Board Meeting:** Introduce Ordinance
- **May 14, 2020 STA Board Meeting:** Formal adoption
- **June/July:** County BOS places on November ballot

ADDITIONAL CONSIDERATIONS

- Include provisions for public review every 10 years to address changing transportation needs
- Development of a subsequent fair & viable allocation plan that will consider an appropriate level of bonding to accelerate project completion
- Performance metrics
- Accountability provisions

FINAL NOTES

- Draft plan based on Guiding Principles, countywide needs assessment, voter surveys and public input
- Attempted to strike a balance among competing interests & priorities that:
 - ✓ Reflects the values and priorities of the community, local agencies and policymakers
 - ✓ Is responsive to the county's most-urgent unmet needs
 - ✓ Is fairly distributed among modes in a geographically-equitable manner
 - ✓ Provides opportunities to leverage other funding sources
 - ✓ Has a high likelihood of passage
- **We welcome additional input and engagement**

Measure A Transportation Expenditure Plan Summary

(in millions of dollars)

DRAFT

Version 2.3

40-Year Total

Local Street/Road Repair & Transformative System Improvements	38.2%	\$3,125.00
• Citrus Heights	5.3%	\$ 165.52
• Elk Grove	11.0%	\$ 343.53
• Folsom	5.3%	\$ 165.52
• Galt	1.7%	\$ 53.09
• Isleton	n/a	\$ 2.00
• Rancho Cordova	5.1%	\$ 159.27
• Sacramento	31.3%	\$ 977.50
• Sacramento County	40.4%	\$ 1,261.69
SacRT Maintenance, Operations, and Transformative System Improvements	23.6%	\$ 1,926.00
• Basic State of Good Repair, Bus Replacement, Safety & Security		
• Fare subsidy program for students, seniors, and low-income		
• Low-floor trains systemwide		
• ADA Upgrades for Bus and Rail		
• Zero Emission Vehicle Shuttles		\$ 1,926.00
• Maintenance and Operations of New Light Rail Projects		
• Florin Station TOD Partnership		
• SmART Ride Microtransit Program		
Congestion Relief and System Access Improvements	32.3%	\$ 2,640.00
Transit & Rail Congestion Improvement Projects		\$ 1,195.00
• LRT Gold Line express service		\$ 20.00
• LRT Green Line extension (Township 9–Natomas–Toward SMF)		\$ 275.00
• LRT extensions to Elk Grove and Folsom		\$ 90.00
• BRT to Citrus Heights, Stockton Blvd and Sunrise (Rancho Cordova)		\$ 40.00
• Increased routes and frequencies for both bus and light rail operations		\$ 650.00
• Sacramento Intermodal Transit Facility Operations		\$ 40.00
• Commuter Rail Service Enhancements		\$ 80.00
System Access Projects (One-Third Local Match Required)		\$ 445.00
• Antelope Road/Interstate 80 Interchange (Citrus Heights)		\$ 12.00
• Whitelock Parkway/State Route 99 Interchange (Elk Grove)		\$ 40.80
• Empire Ranch Road/US Highway 50 Interchange (Folsom)		\$ 30.00
• Oak Avenue Parkway/US Highway 50 (Folsom)		\$ 22.00
• Walnut Avenue/State Route 99 Interchange (Galt)		\$ 16.70
• Rancho Cordova Pkwy/US Highway 50 Interchange (Rancho Cordova)		\$ 66.70
• Richards Blvd/Interstate 5 Interchange (Sacramento)		\$ 30.00
• Mack Rd/State Route 99 Interchange (Sacramento)		\$ 30.00
• West El Camino Avenue/Interstate 80 Interchange (Sacramento)		\$ 30.00
• Northgate Blvd/Interstate 80 Interchange (Sacramento)		\$ 30.00
• 65th Street/US Highway 50 Interchange (Sacramento)		\$ 16.70
• Hazel Ave/US Highway 50 Interchange (County)		\$ 53.40
• North Watt Avenue at UPRR/Capital Corridor Overcrossing		\$ 66.70
Highway Congestion Improvement Projects		\$ 1,000.00
• Capital City Fwy Bus/Carpool Lanes (Arden Way – P Street)		
• Interstate 5 Bus/Carpool Lanes (US Highway 50 to Sacramento International Airport)		
• Interstate 5/Interstate 80 Interchange Complex Improvements		\$ 700.00
• Interstate 5/US Highway 50 Interchange Complex Improvements		
• State Route 99/US Highway 50/Business 80 Interchange Complex Improvements		
• Capital Southeast Connector (SR 99 – US 50)		\$ 248.00
• Widen, Rebuild and Extend Kammerer Road		\$ 52.00
Senior and Disabled Transportation Services	3.0%	\$ 250.00
Air Quality	1.5%	\$ 127.50
Regional Mobility Center	0.2%	\$ 20.00
Administration	1.0%	\$ 81.70
TOTAL		\$ 8,170.00

MEASURE A 2020 TENTATIVE TRANSPORTATION EXPENDITURE PLAN

DECEMBER 12, 2019 DISCUSSION DRAFT

(All figures in millions of dollars)

**LOCAL STREET AND ROAD REPAIR AND TRANSFORMATIVE SYSTEM
IMPROVEMENTS (38.2%)**

\$ 3,125.00

38.2% of all annual sales tax revenues shall be allocated monthly to each incorporated City and the unincorporated County based 75% on relative population and 25% on relative paved and maintained road mileage. These funds are available for the maintenance and rehabilitation of local streets and roads, and other transformational improvements to the local system. Transformational improvements include safety projects, complete streets with or without capacity expansion, sidewalk and pedestrian improvements, active transportation improvements, safe routes to schools, ADA compliance, intelligent transportation system enhancements, lighting and synchronized signals, vehicle charging stations, trail improvements, major arterial improvements, and other improvements which will help transform the overall system to better facilitate improved mobility and the development of alternative travel options.

In addition, local jurisdictions must maintain current levels of funding for maintenance and rehabilitation and shall not use funds from this allocation to offset existing funding planned or allocated for this purpose.

Citrus Heights (5.3%)

\$ 165.52

- Fix it First Street Maintenance & Rehabilitation
- Complete Streets Program:
 - Auburn Blvd (Phase II)
 - San Juan Avenue (Madison Avenue – Greenback Lane)
 - Antelope Road/I-80 (Bike, Ped, ADA, and Congestion Relief Improvements)*
 - Greenback Lane (Sunrise Blvd – Fair Oaks Blvd)
 - Sunrise Blvd (Sayonara Drive – Madison Avenue)
- Intelligent Transportation System Improvements
- Bicycle Master Plan Implementation
- Pedestrian Master Plan Implementation
- Americans with Disabilities Act Transition Plan Implementation

Elk Grove (11.0%)

\$ 343.53

- Fix it First Street Maintenance & Rehabilitation
- Widen, Rebuild & Extend Kammerer Road*
- Construct Highway 99 @ Whitelock Parkway Interchange*
- Intelligent Transportation System Improvements
- Citywide Complete Streets Improvements

LOCAL STREET AND ROAD REPAIR AND TRANSFORMATIVE SYSTEM IMPROVEMENTS (continued)

- Bicycle, Pedestrian & Trails ADA Master Plan Implementation
- Laguna Creek Trail
- Elk Grove Creek Trail
- Powerline Trail
- Stone Creek Lake Trail and Bridge
- Congestion Reduction on Elk Grove Blvd
- Congestion Reduction on Laguna Blvd/Bond Road
- Pedestrian Overcrossing of UPRR on Elk Grove Blvd
- Pedestrian Overcrossing of UPRR on Laguna Blvd
- City of Elk Grove Smart Corridors

Folsom (5.3%) **\$ 165.52**

- Fix it First Street Maintenance & Rehabilitation
- Construct Highway 50 @ Empire Ranch Road Interchange*
- Construct Highway 50 @ Oak Avenue Parkway Interchange*
- Widen White Rock Road (Prairie City Road – Empire Ranch Road)*
- Folsom Blvd Bicycle Overcrossing
- Intelligent Transportation System Improvements
- Bicycle Master Plan Implementation
- Pedestrian Master Plan Implementation
- Americans with Disabilities Act Transition Plan Implementation

Galt (1.7%) **\$ 53.09**

- Fix it First Street Maintenance & Rehabilitation
- Construct Highway 99 @ Walnut Avenue Interchange*
- Bicycle Master Plan Implementation
- Pedestrian Master Plan Implementation
- Americans with Disabilities Act Transition Plan Implementation
- Carillion Blvd. Complete Streets Improvements

Isleton (Off the Top) **\$ 2.00**

- Fix it First Street Maintenance & Rehabilitation
- Community Center ADA Ramps and Parking Lot Rehabilitation
- Safety Lights for Tower Park and Ride Lot
- Electric Vehicle Charging Stations
- Dock/Ferry Station Rehabilitation
- Green Streets Plan
- Pilot Shuttle, Isleton to E-Bart Station

LOCAL STREET AND ROAD REPAIR AND TRANSFORMATIVE SYSTEM IMPROVEMENTS (continued)

Rancho Cordova (5.1%) \$ 159.27

- Fix it First Street Maintenance & Rehabilitation
- Construct Highway 50 @ Rancho Cordova Parkway Interchange*
- Widen White Rock Road (Sunrise Blvd – Grant Line Road)
- Widen Douglas Road (Sunrise Blvd–western City Limit w/ Bridge over Folsom South Canal)
- Sunrise Blvd Complete Streets Improvements (Folsom Blvd – Douglas Road)
- Mather Field Road
- Bicycle Master Plan Implementation
- Pedestrian Master Plan Implementation
- Americans with Disabilities Act Transition Plan Implementation

Sacramento (31.3%) \$ 977.50

- Fix it First Street Maintenance & Rehabilitation
- Sacramento Intermodal Transfer Facility Phase III
- Intelligent Transportation Systems
- Vision ZERO
- Complete Streets
- Active Transportation – Bike Master Plan, Trails, Bridges/Tunnels
- Del Rio Trail
- Americans with Disabilities Act – Pedestrian Safety Improvements
- Richards Blvd/I-5 Interchange*
- Mack Road/SR 99 Interchange*
- West El Camino/I-80 Interchange*
- Northgate/I-80 Interchange*
- 65th Street/US 50 Interchange*
- I Street Bridge
- American River Bridge to South Natomas (Auto/Bike/Light Rail)
- Broadway Bridge
- Operations and Security
- Regional Mobility Center

LOCAL STREET AND ROAD REPAIR AND TRANSFORMATIVE SYSTEM IMPROVEMENTS (continued)

County of Sacramento (40.4%)

\$ 1,261.69

- Fix it First Street Maintenance & Rehabilitation
- Bicycle Master Plan Implementation
- Pedestrian Master Plan Implementation
- Americans with Disabilities Act Transition Plan Implementation
- Hazel Avenue/US 50 Interchange*
- North Watt Avenue at UPRR/Capitol Corridor Overcrossing*
- Arterial Corridor Rehabilitation with Complete Streets, ITS and Streetscape:
 - Arden Way (Ethan Wy – Watt Avenue)
 - Auburn Blvd (Fulton Avenue – Manzanita Avenue)
 - Cypress Avenue (Edison Avenue – Manzanita Avenue)
 - El Camino Avenue (Ethan Wy – Fair Oaks Blvd)
 - Elverta Road (Watt Avenue – Antelope Road)
 - Fair Oaks Blvd (Howe Avenue – Madison Avenue)
 - Folsom Blvd (Watt Avenue – Bradshaw Road)
 - Fulton Avenue (Auburn Blvd – Fair Oaks Blvd)
 - Garfield Avenue (Greenback Lane – Winding Wy)
 - Greenback Lane (Hazel Avenue – Madison Avenue)
 - Howe Avenue (Auburn Blvd – Fair Oaks Blvd)
 - Madison Avenue (Watt Avenue – Sunrise Blvd)
 - Manzanita Avenue (Auburn Blvd – Fair Oaks Blvd)
 - Marconi Avenue (Howe Avenue – Fair Oaks Blvd)
 - Oak Avenue (Hazel Avenue – Folsom City Limit)
 - Pasadena Avenue (Cypress Avenue – Winding Way)
 - Power Inn Road (Florin Road – Calvine Road)
 - San Juan Avenue (Madison Avenue – Fair Oaks Blvd)
 - Stockton Blvd (North of 65th St – Power Inn Road)
 - Sunrise Blvd (Madison Avenue – Coloma Road)
 - Watt Avenue (Capital City Freeway – Fair Oaks Blvd)
 - 47th Avenue (Franklin Blvd – Stockton Blvd)
- Road Capacity Expansion w/ Complete Streets & Intelligent Transp. Systems Improvements:
 - Antelope Road (Watt Avenue – Roseville Road)
 - Bradshaw Road (Old Placerville Road – Calvine Road)
 - Calvine Road (Power Inn Road - Grant Line Road)
 - Douglas Road (Rancho Cordova City Limits – Kiefer Blvd)
 - Elkhorn Blvd (Rio Linda Blvd – I-80)
 - Elverta Road (SR 99 - Watt Avenue)
 - Greenback Lane (Fair Oaks Blvd – Hazel Avenue)
 - Hazel Avenue (Placer County Line to Madison Avenue)
 - Jackson Hwy (Watt Avenue – Grant Line Road)
 - Madison Avenue (Sunrise Blvd – Greenback Lane)
 - North Watt Avenue (Antelope Road – Capital City Freeway)
 - Roseville Road (Airbase Drive to Placer County Line)
 - South Watt Avenue/Elk Grove-Florin Road (Kiefer Blvd – Calvine Road)
 - Sunrise Blvd (Jackson Hwy – Grant Line Road)

SACRAMENTO REGIONAL TRANSIT DISTRICT (SRTD) MAINTENANCE, OPERATIONS, AND TRANSFORMATIVE SYSTEM IMPROVEMENTS (23.5%)	\$ 1,926.00
--	--------------------

Funding for the transit equivalent of “fix-it-first” along with needed operational and transformative capital improvements. At least a third of these funds must be spent on achieving a state of good repair of the transit system, bus replacement, safety and security. Other investments with these funds are intended to provide for improved access for the senior and disabled population, fare subsidies for transit dependent riders, financial support for expanded light rail operations, and the implementation of innovative services that will improve transit connections and encourage increased ridership. The following projects will be eligible for funding through this category:

- Basic State of Good Repair, Bus Replacement, Safety & Security
- Fare subsidy program for students, seniors, and low-income
- Low-floor trains systemwide
- ADA Upgrades for Bus and Rail
- Zero Emission Vehicle Shuttles
- Maintenance and Operations of New Light Rail Projects
- SmaRT Ride Microtransit Program
- Florin Station TOD Partnership (\$1.0 million)

CONGESTION RELIEF AND SYSTEM ACCESS IMPROVEMENTS (32.3%)	\$ 2,640.00
---	--------------------

Highway, transit or rail projects that reduce congestion, expand capacity, improve operations and enhance access to the transportation system. Allocations of funding to Caltrans for Highway Congestion Improvement will be used by the department for both project development and capital expenses associated with the projects listed and will provide matching leverage for additional state and federal dollars. Proposed allocation amounts for Sacramento Regional Transit bus and light rail projects included as Transit and Rail Congestion Improvements are intended to be flexible to allow for the Transit Agency to best apply the available funding to achieve the maximum benefit in matching funds from state and federal sources. The System Access Projects include construction or modifications to interchanges interfacing with state highways, and projects listed may be required for mitigation as well as for new or expanded access to the system. These projects will require a local and/or developer match of at least 33.3% of the cost of the improvement.

<u>Transit & Rail Congestion Improvement Projects</u>	<u>\$1,195.00</u>
• LRT Gold Line express service	\$20.00
• LRT Green Line extension (Township 9–Natomas–Toward SMF)	\$275.00
• LRT extensions to Elk Grove and Folsom	\$90.00
• BRT to Citrus Heights, Stockton Blvd and Sunrise (Rancho Cordova)	\$40.00
• Increased routes and frequencies for both bus and light rail operations	\$650.00
• Sacramento Intermodal Transit Facility Operations	\$40.00
• Commuter Rail Service Enhancements	\$80.00

CONGESTION RELIEF AND SYSTEM ACCESS IMPROVEMENTS**(continued)****System Access Projects (one-third match required) \$445.00**

• Antelope Road/Interstate 80 Interchange (Citrus Heights)	\$12.00
• Whitelock Parkway/State Route 99 Interchange (Elk Grove)	\$40.80
• Empire Ranch Road/US Highway 50 Interchange (Folsom)	\$30.00
• Oak Avenue Parkway/US Highway 50 (Folsom)	\$22.00
• Walnut Avenue/State Route 99 Interchange (Galt)	\$16.70
• Rancho Cordova Parkway/US Highway 50 Interchange (Rancho Cordova)	\$66.70
• Richards Blvd/Interstate 5 Interchange (Sacramento)	\$30.00
• Mack Road/State Route 99 Interchange (Sacramento)	\$30.00
• West El Camino Avenue/Interstate 80 Interchange (Sacramento)	\$30.00
• Northgate Blvd/Interstate 80 Interchange (Sacramento)	\$30.00
• 65th Street/US Highway 50 Interchange (Sacramento)	\$16.70
• Hazel Avenue/US Highway 50 Interchange (County)	\$53.40
• North Watt Avenue at UPRR/Capital Corridor Overcrossing	\$66.70

Highway Congestion Improvement Projects \$1,000.00

• Caltrans	\$700.00
– Capital City Freeway Bus/Carpool Lanes (Arden Way – P Street)	
– Interstate 5 Bus/Carpool Lanes (US Highway 50 to SMF)	
– Interstate 5/Interstate 80 Interchange Complex Improvements	
– Interstate 5/US Highway 50 Interchange Complex Improvements	
– SR 99/US 50/Business 80 Interchange Complex Improvements	
• Capital Southeast Connector (SR 99 – US 50)	\$248.00
• Widen, Rebuild and Extend Kammerer Road	\$52.00

SENIOR & DISABLED TRANSPORTATION SERVICES (3.0%) \$ 250.00

Transit services for the county's senior and disabled population, including vehicle acquisition, operations, and maintenance, development and implementation of scheduling, communications, and service delivery technology to improve customer interface, mobility training for new customers, senior and disabled low fare discount programs, and planning and implementation of new services to accommodate growing customer base.

AIR QUALITY (1.5%)**\$ 127.50**

Funding for monitoring, planning, and emission reduction programs to advance on clean air, climate change, and transportation pollution, respond to wildfire smoke impacts and achieve and maintain health-based air quality standards. Meeting these standards is a legally binding requirement for the region to receive federal funds for road widening, new roads and other infrastructure projects. The funds will also leverage millions in state dollars to support other regional efforts for active transportation and land use, electrification of the transportation sector, and future mobility options, including deployment of electric school buses, electric transit for first- and last-mile trips, charging and hydrogen fueling infrastructure, and micro-mobility shared uses.

REGIONAL MOBILITY CENTER (0.2%)**\$ 20.00**

Participation in funding the development and expansion of a regional mobility center in conjunction with other agencies that will research and identify transformational opportunities for improving mobility and providing innovative transportation solutions for the future.

PROGRAM ADMINISTRATION – INDEPENDENT TAXPAYER OVERSIGHT (1.0%)**\$ 81.70**

Limitation on administrative expenditures and support for Independent Taxpayer Oversight. Any unused administration funds will be redistributed by formula back to the recipient agencies.

Percentages may not add to 100% due to rounding.

*Project included in another category