

EXHIBIT A

Sacramento County Transportation Retail Transactions and Use Tax Expenditure Plan 2023-2063

I. Implementation Guidelines

A. Revenue Estimates and Distribution. Allocation of revenue authorized by this Measure is established within this Expenditure Plan. Funds shall be allocated to Expenditure Plan categories by percentage of net revenue received, except as provided below. An estimate of revenues and allocations among categories is reflected in this Expenditure Plan. Some category allocations will be sub-allocated, as reflected in the percentage allocation in Section III of this Expenditure Plan, to specified local transportation providers for expenditures on specified projects. The estimated revenue is based on 2021 value of funds escalated over the period of the Measure and is not binding or controlling. Estimated revenues are net of any applicable required California Department of Tax and Fee Administration (CDTFA) collection fees.

B. “Off the Top” Project Expenditures. Revenues available for percentage allocation are also net of the cost of Authority administration (as limited by this Measure) and the following fixed program expenditures to be directly allocated to recipient agencies in the following total amounts for the specific purposes indicated:

1. To Sacramento County, the Regional Parks Department, not to exceed \$64 million for the Program Period for preservation, maintenance, and safety of the American River Parkway.
2. To the City of Sacramento, not to exceed \$20 million for the Program Period for direct support of the development of a Regional Mobility Center to foster innovation in clean transportation.
3. To the Sacramento Area Council of Governments (SACOG), not to exceed \$8 million for the Program Period for distribution to support the activities of transportation management agencies in Sacramento County.
4. To the San Joaquin Regional Rail Commission, not to exceed \$80 million for the Program Period for operations and service enhancements related to the Altamont Corridor Express service that will benefit Sacramento County residents.
5. To the City of Sacramento, not to exceed \$40 million for the Program Period for operations related to the Sacramento Intermodal Transportation Facility.

All remaining revenue following these “off the top” expenditures shall be referred to as “net tax revenues generated by this Measure” for purposes of this Expenditure Plan.

C. Contribution from New Property Development. No revenue generated from the tax imposed by this Measure shall be used to supplant transportation mitigation fees currently imposed on new property development in Sacramento County. Pursuant to Section V of this Measure, the County and each incorporated city must continue to impose any and all existing transportation impact fee programs as a condition for receiving funds generated by this Measure.

D. Requirement for Annual Financial and Performance Audits of Measure Funds. The Authority and each Implementing Agency receiving an allocation of revenue authorized by this Expenditure Plan shall undergo an annual financial audit performed in accordance with generally accepted accounting standards and government auditing standards issued by the Comptroller General of the United States, as may be amended from time to time. The annual audit shall be supervised by the Authority's Independent Taxpayer Oversight Committee (ITOC). Compliance audits shall also be periodically conducted to ensure that Measure funds are expended in accordance with the provisions and guidelines established by this Expenditure Plan. In addition, the ITOC shall conduct periodic performance audits to determine progress in meeting program performance

standards adopted by the Authority Board, and to make recommendations for improving overall program performance.

- E. Five-Year Programs.** In order to be eligible for funds generated by this Measure, each Implementing Agency must annually prepare and adopt a five-year program that is approved by the Authority, and shall file with the Authority an annually updated five-year program for expenditure of the tax revenue allocations. The first five-year program must be completed by December 31, 2023, and updated thereafter on an annual basis. Section II herein identifies reporting requirements for specific funding categories. Additional or revised reporting requirements may be adopted by the Authority after consultation with Implementing Agencies and stakeholders.
- F. "Fix It First" Investment Priority for Years 1-5.** With the exception of Caltrans and the Capital Southeast Connector Joint Powers Authority, Authority allocations for the first five years following implementation of this Measure shall prioritize "Fix It First" road, transit, safety, bicycle, and pedestrian investments. Each recipient agency responsible for maintaining streets and roads shall annually provide a pavement and bridge maintenance report. For the Sacramento Regional Transit District (SacRT), the annual update shall include performance indicators to assess whether "Fix It First" investment needs are being prioritized and to demonstrate that the agency is adhering to the financial management policies identified herein.
- G. Clear Format to Assess Progress.** For all agencies receiving "Fix It First" funding allocations, the five-year programs and annual updates shall be provided in a format to clearly assess progress towards improved maintenance and operations of existing transportation assets.
- H. Complete Streets.** Transportation projects provide opportunities to improve safety, access, and mobility for all users of streets, roads, and highways in Sacramento County and recognizes bicycle, pedestrian, vehicle, and transit modes as integral elements of the transportation system. The term "Complete Streets" describes a comprehensive, integrated transportation network with roadways designed and operated to enable safe and convenient travel for users of all abilities, including motorists, pedestrians, bicyclists, persons with disabilities, seniors, children, movers of commercial goods, operators of public transportation, public transportation users, and emergency responders, in a balanced manner that is compatible with an urban, suburban, or rural context.

Within one year following the implementation of this Measure, each local jurisdiction in Sacramento County receiving Measure funds shall adopt or maintain an existing "complete streets" policy or a similar document that incorporates design guidelines and standards promoting safe and convenient travel for all users including bicyclists and pedestrians when considering any construction, reconstruction, retrofit, or alteration of streets, roads, highways, bridges, and other elements of the transportation system.

Planning and design of projects affecting the transportation system shall be consistent with any local bicycle, pedestrian, transit, multimodal, and other relevant plans and/or the local complete streets policy to ensure that all transportation types and users are considered in the expenditure of Measure funds.

- I. Regional Mobility Innovation Program.** A regional Mobility Innovation Program can provide funding to test, incubate, and support innovative mobility solutions that reduce car trips by increasing access to transportation options for all residents. Innovative solutions could include electric car-sharing programs, shared scooter and bicycle programs, mobility hubs, mobility as a service, universal basic mobility passes, first/last mile connections to transit, and autonomous and driverless shuttle services. A key component of testing, incubating, and supporting these mobility innovations will be ensuring that the services and programs benefit communities of color, low-income residents, seniors, and people with disabilities. An innovation program can also be used to leverage other state and federal funding sources that will be increasingly available and allow Implementing Agencies as part of the region to better compete for discretionary programs. The program will also be available to leverage public-private partnerships to attract new mobility start-ups and technology companies to provide additional economic and job creation benefits.

Within one year following the implementation of this Expenditure Plan, the Authority will convene all Implementing Agencies and SACOG to collaborate in the creation of a mobility innovation program for the region. As provided in the subcategory Local Street and Road Repair and Transformative System Improvements of Section III (Eligible Projects) of this Expenditure Plan, Implementing Agencies may choose, but are not required, to invest a portion of their share of sales tax revenues in mobility innovations projects or programs.

- J. Federal Air Quality Requirements.** Measure funds programmed by this Expenditure Plan for a project construction phase shall not impair the ability of the region's Metropolitan Transportation Plan (MTP) and Metropolitan Transportation Improvement Program (MTIP) to meet federal air quality conformity requirements.
- K. Metropolitan Transportation Plan & GHG Reduction Targets.** The Sacramento region Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP) currently requires that the region meet a 19% per capita greenhouse gas (GHG) reduction target. Expenditure Plan projects that are planned or programmed for construction in an MTP, as may be amended from time to time, shall be eligible for Measure funds. Expenditure Plan projects not planned or programmed for construction in an MTP shall be eligible for Measure funds if the construction phase of the project is exempt from project-level and regional level air quality conformity.

For any non-exempt projects that are not planned or programmed for construction in an MTP, as may be amended from time to time, the following requirements will apply:

1. In order to meet the then applicable regional GHG reduction target for the MTP, project sponsors (parties) shall develop mitigation measures for any project(s) that increases GHG emissions.
 2. If the parties can mitigate any such project impacts to maintain adherence to the then applicable regional GHG reduction target, the project(s) shall be eligible for Measure funds.
 3. If the GHG impacts are not mitigated to meet the region's then applicable GHG reduction target, and as a result the region cannot meet its applicable GHG target, the funds planned for the non-exempt project(s) may be used by the corresponding Implementing Agency at their discretion, for other than the originally intended project(s), provided any alternative project(s) are consistent with the Expenditure Plan and included in an MTP, as may be amended from time to time, that meets the then applicable target. Per above, alternative project(s) not planned or programmed for construction in an MTP shall be eligible for Measure funds if the construction phase of the project(s) is exempt from project-level and regional-level air quality conformity.
- L. Environmental Review.** All projects funded with Measure funds are subject to the requirements of the California Environmental Quality Act (CEQA). Prior to allocation of funds for construction of any project or program included in the Expenditure Plan, all necessary environmental review required by CEQA shall be completed.
- M. Road Health and Safety.** Each Implementing Agency shall demonstrate that projects in the five-year program and individual proposed projects incorporate street design elements to quantifiably reduce the risk of traffic-related deaths and severe injuries in the public right-of-way consistent with the principles of this Measure. Where applicable, each recipient agency shall also demonstrate that the projects adhere to principles that facilitate safer walking and bicycling to and from school.
- N. Revenue Estimate.** Tax revenues generated by this Measure during the Program Period are estimated to be \$8,500,000,000 based on escalated dollar values. Revenue estimates are simply estimates and are not binding or controlling.
- O. Anticipated Extension of the Sacramento Countywide Transportation Mitigation Fee Program (SCTMFP).** To ensure that the tax adopted by this Measure provides maximum benefit to all County citizens, it is the intent of the voters that revenue generated by this tax shall not be used to supplant existing transportation funding programs, and that the County and the cities continue to impose all currently applicable local transportation impact fees. The voters expressly acknowledge that, although the SCTMFP is set to expire April 1, 2039, it is anticipated that the Authority will act before that date to extend the fee program so that it runs concurrently with the life of this tax (i.e., until 2063), and the Authority is encouraged to do so. However,

because any such future SCTMFP extension is subject to action by the Authority, including validation by a nexus study, and any new SCTMFP fees collected would be allocated to specific projects through a process determined by the Authority in coordination with local jurisdictions, the potential, future allocations for funding from an extended fee program are not included in this Expenditure Plan. Rather, this Expenditure Plan governs only the distribution of revenue resulting from the imposition of the retail transactions and use tax authorized by this Measure.

- P. Program Administration & Independent Taxpayer Oversight.** 1.0% of all gross annual tax revenues, net of any applicable CDTFA administrative fees, generated by this Measure after deduction of collection costs of the CDTFA shall be allocated monthly to the Authority for general and financial administration of the Authority and the Measure program, coordination and consultation with Implementing Agencies receiving Measure funds and SACOG, facilitation and administration of the Independent Taxpayer Oversight Committee, independent financial and performance audits, and ongoing public information and outreach. The Authority may consider increasing the Program Administration allocation to 1.5% through an Expenditure Plan amendment, as provided for in Sections V and XIII of this Measure, which increase shall only be effective after the expiration of the Existing Tax.

II. Measure Revenue Percentage Allocations by Spending Category

All tax revenues generated by this Measure, net of any applicable CDTFA administrative fees, the cost of Authority administration, and allocations outlined in Section I, Subsection B of this Expenditure Plan, shall be expended in the following spending categories:

A. Local Streets and Roads.

47.25% of annual net tax revenues generated by this Measure shall be allocated monthly to each incorporated city and the unincorporated county consistent with the following distribution:

1. Local Street and Road Repair and Transformative System Improvements.

38.72% of all annual net tax revenues generated by this Measure shall fund project development, right-of-way, construction, and provision of:

- a. “Fix It First” pavement maintenance, pavement rehabilitation, safety projects, and bridge repair, including complete streets improvements, which consist of the rehabilitation and modification of existing arterial streets to contemporary urban standards sufficient to serve all users of the facilities, such as bicyclists, pedestrians, and transit users.
- b. New or expanded arterial streets, roads, and bridges, including complete streets improvements, which consist of the rehabilitation and modification of existing arterial streets to contemporary urban standards sufficient to serve all users of the facilities, such as bicyclists, pedestrians, and transit users.
- c. Projects or programs that support mobility innovation.
- d. Intelligent transportation system modifications to the existing street and road system to facilitate improved accessibility, safety, operations, and efficiency.
- e. Programs to promote walking and bicycling as travel alternatives.
- f. Improvements to facilitate safe and convenient pedestrian, bicycle, and other non-motorized local trips, safe routes to school, lighting and synchronized signals, vehicle charging stations, trail improvements, and other improvements to better facilitate improved mobility and the development of alternative travel options. The allocation of Measure funds will implement street design elements that quantifiably reduce the risk of traffic-related deaths and severe injuries in the public right-of-way and ensure that the mobility needs of all users are considered in project scope elements.
- g. Education and outreach to facilitate bicycle and pedestrian travel and school access.
- h. Bikeways, signage, wayfinding, and bicycle facilities.
- i. American River Parkway Trail improvements and maintenance in the jurisdictions through which the parkway passes (County of Sacramento, City of Sacramento, and the City of Rancho Cordova).

- j. Improvements to the Sacramento River Parkway and other regional trails.
- k. Trail improvements to the Folsom Lake State Recreation Area in the City of Folsom.
- l. Installation or improvements to streetscape for bicyclists.

Percentage distribution among the cities and unincorporated county shall be based 75% on relative population (per most recent annual California Department of Finance estimates, as may be amended from time to time) and 25% on relative paved and maintained road mileage (as reported in each entity's automated pavement management system). Specific percentage allocations to the cities and unincorporated county for Local Street and Road Repair and Transformative System Improvements, as reflected in Section III of this Expenditure Plan, shall be updated annually based on current data and any modifications approved by the Authority pursuant to the terms of this Measure.

Local Street and Road “Fix It First” Commitment

For the first five years following the date of implementation of this Measure, not less than 90% of the funds identified in this Local Street and Road Repair and Transformative System Improvements program shall be used exclusively by all cities and the County of Sacramento for “Fix It First” street, road, and bridge preventative maintenance and rehabilitation, including safety improvements, so as to bring these facilities throughout Sacramento County up to a pavement condition index (PCI) of at least 70 at the soonest possible time, and, for bridges, to meet accepted state and federal standards.

At the end of the five-year period following the date of implementation of this Measure, not less than 50% of the funds identified in this Local Street and Road Repair and Transformative System Improvements program shall be used exclusively by all cities and the County of Sacramento for “Fix It First” street, road, and bridge preventative maintenance and rehabilitation so as to continue efforts to bring these facilities throughout Sacramento County to a PCI of at least 70, and, for bridges, to meet accepted state and federal standards.

A 70 PCI is generally defined as safe, reliable, and smooth street surfaces with little to no blemishes, potholes, or substantial cracking. Streets and roads with a 70 PCI are expected to have a comfortable and safe ride for all motorized vehicles and bicycles, with minimum wear and tear on all such users. The definition of maintenance and rehabilitation shall include as eligible for these funds the non-capacity upgrade of existing streets and roads to a contemporary urban standard (complete streets), including improvements to enhance safety and access for pedestrians, bicycles, and transit users.

Notwithstanding the “Fix It First” requirements for these funds over the program period following implementation of this Measure, the percentage commitment to “Fix It First” maintenance and rehabilitation may be reduced, and any city and the County of Sacramento may direct a higher percentage of those funds to new transformative system improvements, provided the following conditions have been met:

- a. The public agency manager responsible for road maintenance has certified in writing to the City Council and City Manager in a city and the Board of Supervisors and the Chief Administrative Officer at the County that the road facilities under their management have met or will meet within the next 12 months a 70 PCI rating, and that bridges meet accepted state and federal standards.
- b. The public agency manager responsible for road maintenance has submitted a written plan to the City Manager or County Chief Administrative Officer clearly demonstrating how the 70 PCI rating will be sustained in the future. Any diversion of funds committed to maintenance and rehabilitation can only continue as long as a jurisdiction maintains an average PCI of 70 or above for its street and road systems, and bridges meet accepted state and federal standards.

Accountability

The objective for this Measure is to assist Implementing Agencies to achieve—but not require—a local match of at least one-third of total capital project costs. However, a city or the County may direct all or a portion of its share of these funds to general street/road pavement maintenance and pavement rehabilitation.

The proportional allocation among entities will be recalculated annually to reflect current population and road mileage data. Each Implementing Agency shall adopt a five-year program for use of these funds. The five-year programs will be updated annually and submitted to the Authority for approval. For Implementing Agencies responsible for maintaining streets and roads, the annual updates to the five-year programs shall include pavement and bridge “Maintenance of Effort” reports.

2. Local Projects of Regional Significance.

8.53% of all annual net tax revenues generated by this Measure shall fund projects within the boundaries of local jurisdictions that provide a regional benefit to the overall transportation network. These projects include construction or modifications to interchanges interfacing with state highways, projects that are required for mitigation purposes for new or expanded access to the transportation system, improvements to local arterials or other transportation facilities that provide regional connectivity and improvements throughout the County. Interchange projects funded through this category will require a federal, state, local, or developer match of at least one-third the cost of the project. Distribution of these revenues among the cities and the unincorporated County area are reflected in the percentage allocations in Section III of this Expenditure Plan, which takes into account population, lane miles, and sales tax generation. Following the implementation of this Measure, the specific percentage allocations to Implementing Agencies for Local Projects of Regional Significance, as reflected in Section III of this Expenditure Plan, shall be reviewed annually by the public works directors of each city and the County based on updated data, and any modifications of percentage allocations must be approved by the Authority pursuant to the terms of this Measure.

Accountability

Aside from the one-third match requirement for interchange projects, it is the objective of this Measure to assist Implementing Agencies to achieve—but not require—a local match of at least one third of any capital project costs from other sources. Funding from this subcategory will be restricted to the high priority projects listed by jurisdiction.

B. Sacramento Regional Transit District (SacRT) Maintenance, Operations, and Transformative System Improvements.

25.11% of all annual net tax revenues generated by this Measure shall be allocated monthly to SacRT to be used for light rail and bus vehicle replacement, operations and maintenance of existing services, operations and maintenance for new services partially funded through this Expenditure Plan, improved access for the senior and disabled populations, fare reductions for transit-dependent riders, and the implementation of innovative services that will improve transit connections and encourage increased ridership.

SacRT “Fix It First” Commitment

For the five years following the date of implementation of this Measure, a portion of the funds directly allocated to SacRT will be used by SacRT for “Fix It First” bus and light rail vehicle replacement, operations, maintenance, and security for existing services at the soonest possible time. As a federal grantee, SacRT has developed and maintains a Transit Asset Management (TAM) Plan that includes capital asset inventories, condition assessments, lifecycle management, and investment prioritization. The plan addresses the application of asset management across SacRT’s entire diverse portfolio of assets, which includes assets with a range of useful lives, replacement costs, and inter-relationships.

During this period the following performance metrics shall also be met:

1. SacRT will meet or exceed generally accepted industry standards for the percentage of buses and light rail vehicles that meet or exceed useful vehicle life or average vehicle age benchmarks.
2. SacRT will meet or exceed generally accepted industry standards for miles between road calls, on-time performance, missed trips, and safety/security key performance indicators, unless factors outside of SacRT’s control impact the ability to meet these metrics.
3. SacRT will meet or exceed generally applicable requirements of state law, as may be amended from time

to time, including those of the California Transportation Development Act (TDA), which currently include meeting minimum farebox recovery ratio requirements and independent performance audits conducted every three years.

Accountability

SacRT shall develop a five-year program for use of all capital and operations funds, including capital projects funded under Section II, Subsection C1 of this Expenditure Plan, updated annually and submitted to the Authority for approval before allocations are made. SacRT must be in compliance with the financial management provisions of this section.

For SacRT, the five-year program and each annual program update shall include performance indicators to assess if “Fix It First” investment needs are being prioritized and expenditures are consistent with applicable regional transportation plans, including but not limited to the Metropolitan Transportation Plan, the SacRT Short Range Transit Plan, and the SacRT Transit Asset Management (TAM) Plan, as those plans may be amended from time to time.

C. Congestion Relief Improvements.

22.43% of all annual net tax revenues generated by this Measure shall be used for project management, project development, right-of-way, and construction of highway, transit, rail, increased bus and light rail service, and expressway expansion and widening projects affecting multiple local entities, that reduce congestion, improve operations, and enhance access to the overall transportation network. The objective is for this Measure to assist—but not require—Implementing Agencies, including SacRT, the California Department of Transportation (Caltrans), and the Capital Southeast Connector Joint Powers Authority, to achieve a match of at least one-third of the total cost of each of the eligible projects listed for this category in this Expenditure Plan. Implementing Agencies receiving funding from this category shall develop a five-year program for use of all capital funds, updated annually, and submitted to the Authority for approval before allocations are made.

- 1. Transit and Rail Congestion Improvement Projects.** 10.85% of all annual net tax revenues generated by this Measure shall be allocated monthly to SacRT for transit and rail projects that reduce congestion, expand capacity, improve operations, and enhance access to the transportation system. The proposed allocation amounts for bus and light rail projects are intended to be flexible to allow for SacRT to best apply the funding to achieve the maximum benefit in matching funds from state and federal resources. Projects funded through this subcategory shall be subject to the same accountability provisions included in Section II, Subsection B of this Expenditure Plan regarding development of a five-year plan, updated annually and submitted to the Authority for approval before allocations are made.
- 2. Highway Congestion Improvement Projects.** 11.58% of all annual net tax revenues generated by this Measure shall be allocated to Caltrans and the Capital Southeast Connector Joint Powers Authority for highway congestion improvement projects, including state highway improvements and the Capital Southeast Connector in Sacramento County. Allocations of funding to Caltrans will be used by the department for both project development and capital expenses associated with the projects included in this category and the funding is intended to provide matching leverage for additional state and federal funding. Revenue shall be allocated monthly to the Capital Southeast Joint Powers Authority for the Capital Southeast Connector project.

D. Senior and Disabled Transportation Services.

3.05% of all annual net tax revenues generated by this Measure shall be allocated monthly to provide demand-responsive transportation and other services to eligible seniors and disabled residents. Annually, 80% of the funding for this subcategory will be provided to SacRT to meet the region’s federally mandated Americans with Disability Act (ADA) complimentary paratransit requirement. The funding will be used for planning, design, operational, maintenance, and capital activities for SacRT to provide these critical transportation services to

eligible seniors and disabled residents of the County. The remaining 20% of funding for this subcategory will be allocated to the region's Consolidated Transportation Service Agencies to coordinate and support the many programs serving the transportation needs of seniors, people with disabilities, and other qualified recipients of these services.

E. Air Quality.

2.16% of all annual net tax revenues generated by this Measure shall be allocated monthly to the Sacramento Metropolitan Air Quality Management District (SMAQMD) to provide funding for monitoring, planning, emission reduction, and future mobility programs to promote clean air, mitigate climate change and transportation pollution, respond to wildfire smoke impacts, and achieve and maintain health-based air quality standards and low-carbon development goals.

III. Eligible Projects Within Each Measure Revenue Percentage Allocation Spending Category

SACRAMENTO COUNTY TRANSPORTATION RETAIL TRANSACTIONS AND USE TAX

EXPENDITURE PLAN 2023-2063

ELIGIBLE PROJECTS

(All dollar figures are estimates)

LOCAL STREETS AND ROADS (47.25%) \$ 3,876,000,000.00

47.25% of all annual net tax revenues generated by this Measure shall be allocated to each incorporated city and the unincorporated county for local street and road purposes. Funds for each of the subcategories below will be allocated, as reflected in the percentage allocations set forth herein.

Local Street and Road Repair and Transformative System Improvements (38.72%)	\$ 3,176,000,000.00
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38.72% of all annual net tax revenues generated by this Measure 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, roads and other transformative improvements to the local system. Transformative improvements include safety projects, complete streets with or without capacity expansion, sidewalk and pedestrian improvements, mobility innovation projects or programs, active transportation improvements, safe routes to schools, Americans with Disabilities Act compliance, intelligent transportation system enhancements, streetlighting and synchronized signals, electric 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.

For the first five years following implementation of this Measure (April 1, 2023, to March 31, 2028), not less than 90% of the funds identified for the Local Street and Road Repair and Transformative System Improvements program shall be used exclusively by all cities and the County of Sacramento for "Fix It First" road and bridge preventative maintenance and rehabilitation, including safety improvements, so as to bring these facilities throughout Sacramento County to a pavement condition index (PCI) of at least 70 at the soonest possible time, and bridges to meet acceptable state and federal standards.

At the end of the five-year period following the date of implementation of this Measure (after

March 31, 2028), not less than 50% of the funds identified for the Local Street and Road Repair and Transformative System Improvements program shall be used exclusively by all cities and the County of Sacramento for “Fix It First” street, road, and bridge preventative maintenance and rehabilitation so as to continue efforts to bring these facilities throughout Sacramento County to PCI of at least 70, and bridges to meet acceptable state and federal standards.

A 70 PCI is generally defined as safe, reliable and smooth street surfaces with little to no blemishes, potholes or substantial cracking. Streets and roads with a 70 PCI are expected to have a comfortable and safe ride for all motorized vehicles and bicycles, with minimum wear and tear on all such users.

The definition of maintenance and rehabilitation shall include as eligible for these funds the non-capacity upgrade of existing streets, including improvements to enhance safety and access for pedestrians, bicycles, and transit users.

Notwithstanding these allocation restrictions, the percentage commitments to “Fix It First” maintenance and rehabilitation may be reduced, and any city and the County of Sacramento may direct a higher percentage of those funds to new transformative system improvements, provided the following conditions have been met:

1. The public agency manager responsible for road maintenance has certified in writing to the City Council and City Manager in a city and the Board of Supervisors and the County Chief Administrative Officer that the road facilities under their management have met or will meet within the next 12 months a 70 PCI rating.
2. The public agency manager responsible for road maintenance has submitted a written plan to the City Manager or County Chief Administrative Officer clearly demonstrating how the 70 PCI rating will be sustained in the future. Any diversion of the funds committed to maintenance and rehabilitation can only continue as long as a jurisdiction maintains an average PCI of 70 or above for its street and road system. 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.

With the exception of the City of Isleton, which will receive a fixed amount of these funds, the percentage allocation for each jurisdiction is listed and includes eligible projects proposed for funding from this category. In addition to the “Fix It First” Maintenance and Rehabilitation allocation, the jurisdiction lists include safety projects, complete streets projects, improvements to major arterials, local road capacity expansion, bicycle and pedestrian improvements, intelligent transportation system enhancements, and other transformative improvements which will facilitate improved mobility and the development of alternative travel options for the future. Arterial improvements and system access projects may also be included in another category of the Expenditure Plan.

Citrus Heights (5.29%)

\$ 167,900,000.00

- “Fix It First” street maintenance and rehabilitation
- “Complete Streets” improvements:
 - Auburn Blvd (Rusch Park – I-80)
 - Auburn Blvd (Sylvan Corners – Greenback Lane)
 - Auburn Blvd (Greenback Lane – Manzanita Avenue)
 - Antelope Road (Auburn Blvd – Old Auburn Road)
 - Dewey Drive (Greenback Lane – Connemara Circle)
 - Fair Oaks Blvd (Oak Avenue – Madison Avenue)
 - Greenback Lane (Sunrise Blvd – Fair Oaks Blvd)
 - Oak Avenue (Sunrise Blvd – Wachtel Way)
 - Old Auburn Road (Sylvan Corners – Roseville City Limit)
 - Roseville Road (Butternut Drive – City Limit)

- San Juan Avenue (Madison Avenue – Sylvan Road)
- Sunrise Blvd (Sayonara Drive – North City Limit)*
- Sylvan Road (San Juan Avenue – Sylvan Corners)
- Wachtel Way (Oak Avenue – Auburn Road)
- Van Maren Lane (Greenback Lane – Garden Gate Drive)
- Antelope Road/I-80 Interchange (bike, pedestrian, Americans with Disabilities Act and congestion relief improvements)
- Implementation of intelligent transportation system improvements
- Implementation of a bicycle master plan
- Implementation of a pedestrian master plan
- Implementation of an Americans with Disabilities Act transition plan
- Support of a local transportation management agency

Elk Grove (10.99%)

\$ 348,820,000.00

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- “Fix It First” street maintenance and rehabilitation
 - Widen, rebuild, and extend Kammerer Road**
 - Construct SR-99 at Whitelock Parkway Interchange**
 - Implementation of an intelligent transportation system master plan
 - Signal maintenance and rehabilitation
 - Citywide “complete streets” improvements
 - Implementation of bicycle, pedestrian, trails, and Americans with Disabilities Act master plans
 - Trail maintenance and rehabilitation, including:
 - Laguna Creek Trail
 - Elk Grove Creek Trail
 - Powerline Trail
 - Stone Lake Trail
 - 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
 - Support of a local transportation management agency

Folsom (5.29%)

\$ 167,900,000.00

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- “Fix It First” street maintenance and rehabilitation
 - Construct US-50 at Empire Ranch Road Interchange**
 - Construct US-50 at Oak Avenue Parkway Interchange**
 - Construct US-50 Rowberry Overcrossing between Oak Avenue Pkwy and Prairie City Road**
 - Widen White Rock Road (Prairie City Road – Empire Ranch Road)
 - Folsom Blvd bicycle overcrossing
 - Implementation of an intelligent transportation systems master plan
 - Implementation of a bicycle master plan
 - Implementation of a pedestrian master plan
 - Implementation of an Americans with Disabilities Act transition plan
 - Folsom Lake State Recreation Area Trail improvements
 - Support of a local transportation management agency

Galt (1.70%)	\$ 53,960,000.00
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- “Fix It First” street maintenance and rehabilitation
- Construct SR-99 at Walnut Avenue Interchange**
- Implementation of a bicycle master plan
- Implementation of a pedestrian master plan
- Implementation of an Americans with Disabilities Act transition plan
- Carillion Blvd “complete streets” improvements
- Support of a local transportation management agency

Isleton (Fixed Amount)	\$ 2,000,000.00
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- “Fix It First” street maintenance and rehabilitation
- Community Center Americans with Disabilities Act ramps and parking lot rehabilitation
- Safety lights for Tower Park and Ride Lot
- Electric vehicle charging stations
- Dock/ferry station rehabilitation
- Implementation of a green streets plan
- Pilot program shuttle, Isleton to E-Bart station
- Support of a local transportation management agency

Rancho Cordova (5.09%)	\$ 161,560,000.00
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- “Fix It First” street maintenance and rehabilitation
- Construct US-50 at Rancho Cordova Parkway Interchange, including the Interchange at US-50 to White Rock Road**
- Widen White Rock Road (Sunrise Blvd – Grant Line Road)
- Widen Douglas Road (Sunrise Blvd – Western City Limit with Bridge over Folsom South Canal)
- “Complete streets” improvements to Sunrise Blvd (Folsom Blvd – Jackson Highway)*
- “Complete streets” improvements to Mather Field Road
- “Complete streets” improvements to Coloma Road
- Zinfandel bicycle and pedestrian US-50 overcrossing
- Implementation of a bicycle master plan
- Implementation of a pedestrian master plan
- Implementation of an Americans with Disabilities Act transition plan
- American River Parkway improvements
- Support of a local transportation management agency

City of Sacramento (31.27%)	\$ 992,510,000.00
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- “Fix It First” maintenance and rehabilitation (to include “complete streets” and safety elements whenever feasible)
- Implementation of an intelligent transportation system master plan
- Implementation of a vision zero action plan, including improvements related to high injury networks and safe routes to school
- “Complete streets” improvements, including:
 - Stockton Blvd*
 - Franklin Blvd

- Fruitridge Road
- Northgate Blvd
- Meadowview Road/24th Street
- Broadway
- Implementation of an active transportation plan, including
 - Implementation of a bikeway master plan
 - Implementation of a pedestrian master plan
- Accessibility improvements
- Pedestrian and bicycle safety improvements
- 14th Avenue extension
- 67th Street bike/pedestrian tunnel to CSUS
- Operations and security
- Support of strategic local transportation management agency initiatives
- Parking facilities

County of Sacramento (40.36%)

\$ 1,281,030,000.00

- “Fix It First” street maintenance and rehabilitation
- “Fix It First” bridge maintenance, rehabilitation, and replacement
- “Fix It First” signal and ITS maintenance and rehabilitation
- Implementation of a local roadway safety plan (LRSP)
- Implementation of an active transportation plan, including a bicycle master plan and a pedestrian master plan
- Implementation of a smart region technology plan
- Implementation of an Americans with Disabilities Act transition plan
- Implementation of intelligent transportation systems
- Improve access to the American River Parkway
- American River Parkway improvements
- Support and construction of mobility hubs
- Infrastructure and support of MicroMobility and SharedMobility services
- Infrastructure and support of transportation demand management
- Hazel Avenue/US-50 Interchange**
- North Watt Avenue at UPRR/Capitol Corridor Overcrossing
- Arterial corridor rehabilitation with “complete streets” improvements, intelligent transportation system improvements, and streetscape:
 - Arden Way (Ethan Way – Watt Avenue)*
 - Auburn Blvd (Fulton Avenue – Manzanita Avenue)
 - Cypress Avenue (Edison Avenue – Manzanita Avenue)
 - El Camino Avenue (Ethan Way – 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 Way)
 - 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 Street – Power Inn Road)

- Sunrise Blvd (Madison Avenue – Coloma Road)
- Watt Avenue (Capital City Freeway – Fair Oaks Blvd)**
- 47th Avenue (Franklin Blvd – Stockton Blvd)
- Other locations with similar needs
- Road capacity expansion with “complete streets” and intelligent transportation system improvements:
 - Antelope Road (Watt Avenue – Roseville Road)
 - Bradshaw Road (Old Placerville Road – Calvin Road)
 - Calvin Road (Power Inn Road – Grant Line Road)
 - Douglas Road (Rancho Cordova City Limit – 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 Highway (Watt Avenue – Grant Line Road)
 - Madison Avenue (Sunrise Blvd – Greenback Lane)
 - North Watt Avenue (Antelope Road – Capital City Freeway)
 - Roseville Road (Airbase Drive – Placer County Line)
 - South Watt Avenue/Elk Grove-Florin Road (Kiefer Blvd – Calvin Road)**
 - Sunrise Blvd (Jackson Highway – Grant Line Road)**
 - Other locations with similar needs
- Support of a local transportation management agency

LOCAL STREETS AND ROADS

Local Projects of Regional Significance (8.53%)	\$ 700,000,000.00
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8.53% of all annual net tax revenues generated by this Measure shall be allocated to the Implementing Agencies listed in this category to fund projects within the boundaries of these agencies that provide a regional benefit to the overall transportation network. These projects include construction or modifications to interchanges interfacing with state highways, and projects that are required for mitigation purposes for new or expanded access to the system improvements to local arterials that promote regional connectivity. The interchange projects listed will require a federal, state, local, and/or developer match of at least one-third of the cost of the improvement. Allocations are reflected in the percentage allocations below, which take into account population, lane miles, and sales tax generation, and funding will be provided to local jurisdictions for expenditure on these specific projects only. Implementing Agencies are shown for each project.

Citrus Heights (3.60%)	\$ 25,200,000.00
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- Auburn Blvd Phase II (Rusch Park – I-80)**
- Madison Avenue Corridor (Fair Oaks Blvd – San Juan Avenue)
- Sunrise Blvd (Sayonara Drive – Madison Avenue)**
- Antelope Road/I-80 Interchange (bike, pedestrian, Americans with Disabilities Act, and congestion relief improvements)**

Elk Grove (10.20%)	\$ 71,400,000.00
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- Whitelock Parkway/SR-99 Interchange**
- Elk Grove Blvd congestion relief**
- Laguna Blvd/Bond Road congestion relief**

Folsom (10.50%) **\$ 73,500,000.00**

- Empire Ranch Road/US-50 Interchange**
- Oak Avenue Parkway/US-50 Interchange**
- East Bidwell/US-50 interchange improvements**
- Rowberry Overcrossing/US-50 between Oak Avenue Pkwy and Prairie City Road**
- Oak Avenue Parkway (Folsom-Auburn Road – American River Canyon Drive)
- Folsom-Auburn Road at Folsom Lake Crossing
- Folsom Blvd/Blue Ravine Road Rail/Trail Grade Separation

Galt (1.20%) **\$ 8,400,000.00**

- Walnut Avenue/SR-99 Interchange**

Isleton (0.10%) **\$ 700,000.00**

- Local street and road repair
- SR-160 safety plan

Rancho Cordova (10.50%) **\$ 73,500,000.00**

- Rancho Cordova Parkway/US-50 Interchange, including the Interchange at US-50 to White Rock Road**
- White Rock Road complete streets (Sunrise Blvd – Grant Line Road)
- Widen Douglas Road (Sunrise Blvd – West City Limit)**

City of Sacramento (30.20%) **\$ 211,400,000.00**

- Richards Blvd/I-5 Interchange
- Mack Road/SR-99 Interchange (safety improvements)
- 65th Street/US-50 Interchange
- I Street Bridge replacement (Railyards Blvd) over Sacramento River
- American River Bridge to South Natomas
- Broadway Bridge over Sacramento River
- Improvements to Cosumnes River Blvd (SR-99 – Franklin Blvd)
- West El Camino Avenue/I-80 Interchange
- Northgate Blvd/I-80 Interchange
- Sacramento River/American River/regional bike trails (development, patrol, and maintenance for those areas not covered by Sacramento County Parks)
- Intermodal Transportation Facility development

County of Sacramento (33.70%) **\$ 235,900,000.00**

- Arden Way (Ethan Way – Watt Avenue)**
- Bradshaw Road (Old Placerville Road – Calvine Road)**
- Elverta Road (SR-99 – Antelope Road)
- Fair Oaks Blvd (Howe Avenue – Madison Avenue)**

- Folsom Blvd (Watt Avenue – Bradshaw Road)**
- Hazel Avenue/US-50 Interchange**
- Madison Avenue (Watt Avenue – Greenback Lane)
- Rural road shoulder and safety improvements
- South Watt Avenue/Elk Grove-Florin Road (Kiefer Blvd – Calvin Road)**
- Sunrise Blvd (Jackson Highway – Grant Line Road)**
- Watt Avenue (Capital City Freeway – Fair Oaks Blvd)**
- 47th Avenue (Franklin Blvd – Stockton Blvd)

* Includes implementation of SacRT High Capacity Corridor

**Project may also be included in another category

**SACRAMENTO REGIONAL TRANSIT DISTRICT (SacRT)
MAINTENANCE, OPERATIONS, AND TRANSFORMATIVE
SYSTEM IMPROVEMENTS (25.11%)**

\$ 2,060,000,000.00

25.11% of all annual net tax revenues generated by this Measure shall be allocated monthly to SacRT for the transit equivalent of “Fix It First” along with needed operational and other transformative improvements. For the first five years following implementation of this Measure, not less than one-third of these funds will be spent on operational needs to achieve a state of good repair of the transit system, bus and light rail vehicle replacement, safety, security, and continuation of the RydeFreeRT fare assistance program for students/youth in grades K-12 as well as fare assistance for senior, disabled, student, and low-income passengers. During this period, SacRT will only be eligible for this funding to the extent performance metrics in the following categories are met:

1. Performance goals and industry standards for the percentage of buses and light rail vehicles that meet or exceed useful vehicle life or average vehicle age benchmarks;
2. Performance goals and industry standards for miles between road calls, on-time performance, missed trips, and safety/security key performance indicators; and
3. Performance goals and industry standards consistent with generally applicable state law, including the California Transportation Development Act (TDA) goals and requirements, as may be amended from time to time, which currently include meeting minimum farebox recovery ratio requirements and independent performance audits conducted every three years.

Other investments with these funds are intended to provide for improved access for the senior and disabled populations, 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:

- Increase bus and rail service frequency, and span of coverage
- Continuation of RydeFreeRT (Grades K-12)
- State of good repair, bus replacement, safety, security, and facilities
- Fare subsidy program for seniors and low-income passengers
- Low-floor trains systemwide
- Americans with Disabilities Act upgrades for bus and rail, including station upgrades to accommodate low-floor trains
- Full zero emission replacement buses
- Innovative transit-oriented development
- On-demand transit such as SmaRT Ride type programs
- Florin Station transit-oriented development partnership (\$1.0 million)
- SmaRT Ride Microtransit program

CONGESTION RELIEF IMPROVEMENTS (22.43%)**\$ 1,840,000,000.00**

22.43% of all annual net sales revenues generated by this Measure shall be allocated to the Implementing Agencies indicated for 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 improvements 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. Allocations of funding to the Capital Southeast Connector Joint Powers Authority for the Capital Southeast Connector project shall be allocated monthly and will be used for project management and development and capital expenses associated with the project. To help mitigate regional greenhouse gas emissions and in furtherance of the region's sustainable communities strategy, the Capital Southeast Connector Joint Powers Authority will consult with SacRT to develop a transit component for the project at appropriate locations. Proposed allocation amounts for SacRT 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.

Transit and Rail Congestion Improvement Projects (10.85%)**\$ 890,000,000.00**

10.85% of all annual net tax revenues generated by this Measure shall be allocated on a monthly basis to SacRT for transit and rail projects that reduce congestion, expand capacity, improve operations, and enhance access to the transportation system. The proposed allocation amounts for bus and light rail projects are intended to be flexible to allow for SacRT to best apply the funding to achieve the maximum benefit in matching funds from state and federal resources.

- Capital improvement projects:
 - LRT peak service trains
 - LRT extensions, Green Line to the airport, Blue Line to Elk Gove and Citrus Heights, Gold Line to Folsom
 - High capacity bus corridor network throughout Sacramento County, including but not limited to Stockton Blvd, Watt Ave, Sunrise Blvd, Florin Rd, and Arden Way
 - BRT to Citrus Heights, Stockton Blvd, and Sunrise in Rancho Cordova
 - In coordination with the Capital Southeast Connector Joint Powers Authority, design, plan and construct a transit component, such as a bus rapid transit service, along the Capital Southeast Connector corridor to mitigate greenhouse gas (GHG) emissions and meet air quality targets. SacRT will match \$40 million in revenues generated by this Measure with \$80 million in state and federal funds for a total of \$120 million in resources toward this goal. The project would consist of providing signaling and a bypass at critical connector sections to improve service, lower travel time, and reduce GHG impacts

Highway Congestion Improvement Projects (11.58%)**\$ 950,000,000.00**

11.58% of all annual net tax revenue generated by this Measure shall be allocated to Caltrans and the Capital Southeast Connector Joint Powers Authority for highway congestion improvement projects, including state highway improvements and the Capital Southeast Connector project in Sacramento County. Allocations of funding to Caltrans will be used by the department for both project development and capital expenses associated with the projects included in this category and the funding is intended to provide matching leverage for additional state and federal dollars to ultimately complete the identified projects. Allocations of funding to the Capital Southeast Connector Joint Powers Authority will be used for project management and development and capital expenses associated with the project. To help mitigate regional greenhouse gas emissions, the Capital Southeast Connector Joint Powers Authority will consult with SacRT in the development of a transit component, such as a bus rapid transit service, for appropriate locations on the Connector Road between I-5 and the El Dorado County Line.

- Caltrans
(7.92% of all annual net tax revenue generated by this Measure) **\$ 650,000,000.00**
 - Capital City Freeway Bus/Carpool Lanes (I-80 – P Street)
 - I-5 Bus/Carpool Lanes (US-50 – SMF)
 - I-5/I-80 Interchange complex improvements

- I-5/US-50 Interchange complex improvements
- SR-99/US-50/Bus-80 Interchange complex improvements
- SR-99 Bus/Carpool Lanes (I-5 to Sac/Sutter County Line)
- I-5/SR-99 interchange complex improvements
- Capital Southeast Connector Joint Powers Authority for Capital Southeast Connector (I-5 – US-50)
(3.66% of annual net tax revenue generated by this Measure) \$ 300,000,000.00

SENIOR AND DISABLED TRANSPORTATION SERVICES (3.05%) \$ 250,000,000.00

3.05% of all annual net tax revenues generated by this Measure shall be allocated to SacRT and any designated Consolidated Transportation Services Agency to provide transit services for Sacramento County’s senior and disabled populations, including vehicle acquisition, operations of Americans with Disabilities Act and Non-Americans with Disabilities Act demand response service and maintenance, development and implementation of scheduling, communications, and service delivery technology to improve customer interface, senior and disabled low-fare discount programs, planning and implementation of new services to accommodate a growing customer base, such as SacRT’s SmartRide service, or other similar services, for senior and disabled populations, maintenance and delivery of social services transportation, mobility training, and other innovative mobility management programs designed for elderly and disabled populations. These funds shall be split 80% to SacRT and 20% to designated transportation services agencies.

AIR QUALITY (2.16%) \$ 177,500,000.00

2.16% of all annual net tax revenues generated by this Measure shall be allocated to the Sacramento Metropolitan Air Quality Management District (SMAQMD) to provide funding for monitoring, planning, emission reduction, and future mobility programs to promote clean air, mitigate climate change and transportation pollution, respond to wildfire smoke impacts, and achieve and maintain health-based air quality standards and low-carbon development goals. Pursuant to generally applicable law, meeting these standards as demonstrated in an approved State Implementation Plan for the Sacramento Region 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, electric charging and hydrogen fueling infrastructure, and micro-mobility shared uses.

Percentages may not add to 100% due to rounding.

IV. “Off the Top” and Program Administration & Independent Taxpayer Oversight Expenditures

The following projects/items are authorized “Off the Top” and Program Administration & Independent Taxpayer Oversight expenditures pursuant to Sections I.B and I.P, respectively herein, and are not subject to the percentage-based net revenue allocations within spending categories as set forth above in Section III:

REGIONAL MOBILITY CENTER \$ 20,000,000.00

\$500,000 in annual tax revenues generated by this Measure, not to exceed \$20 million for the Program Period, shall be available to the City of Sacramento for a Regional Mobility Center to provide funding in collaboration with other public and private entities, for a center to foster innovation in clean transportation, including electric and automated vehicle technology, to develop future smart mobility solutions for the region.

The center will provide a platform for industry innovators, educational institutions, and clean tech regulators to conduct research and development work to create new technology and hardware, and provide a supportive regional environment to attract and grow transformative mobility startup businesses in the area, adding new jobs and

stimulating investment in clean and innovative mobility solutions. The center will also contribute to machinery and equipment costs that will be used to train a future workforce for the clean mobility sector.

COMMUTER RAIL SERVICE ENHANCEMENTS**\$ 80,000,000.00**

\$2 million in annual tax revenues generated by this Measure, not to exceed \$80 million for the Program Period, shall be available to the San Joaquin Regional Rail Commission for operations and service enhancements related to the Altamont Corridor Express (ACE) service that benefit Sacramento County residents. Determination of that benefit shall be based on the route-miles of ACE service and the number of stations served by ACE in Sacramento County.

SACRAMENTO INTERMODAL TRANSPORTATION FACILITY**\$ 40,000,000.00**

\$1 million in annual tax revenues generated by this Measure, not to exceed \$40 million for the Program Period, shall be available to the City of Sacramento for support of operations related to the Sacramento Intermodal Transportation Facility.

TRANSPORTATION MANAGEMENT AGENCIES**\$ 8,000,000.00**

\$200,000 in annual tax revenues generated by this Measure, not to exceed \$8 million for the Program Period, shall be available to SACOG and the Sacramento Metropolitan Air Quality Management District (SMAQMD) to support the activities of Transportation Management Agencies in Sacramento County. Allocation details and program performance metrics will be developed by SACOG and SMAQMD in coordination with County Transportation Management Agencies prior to April 1, 2023, and subject to approval of the Authority.

AMERICAN RIVER PARKWAY**\$ 64,000,000.00**

Not more than \$64 million in tax revenues generated by this Measure will be dedicated to the County of Sacramento, Department of Regional Parks, for the American River Parkway. The available funds will be allocated as follows: \$1 million per year from April 1, 2023, through March 31, 2039, and \$2 million per year for the remaining Program Period. Activities funded through this program will be coordinated with the appropriate jurisdictions in which the Parkway is located and projects eligible for funding shall include trail maintenance and rehabilitation, habitat preservation, and safety programs for trail segments where crime and safety conditions are an identified problem, so as to preserve and enhance active transportation use.

PROGRAM ADMINISTRATION & INDEPENDENT TAXPAYER OVERSIGHT**(1.00% “Off the Top”)****\$ 85,000,000.00**

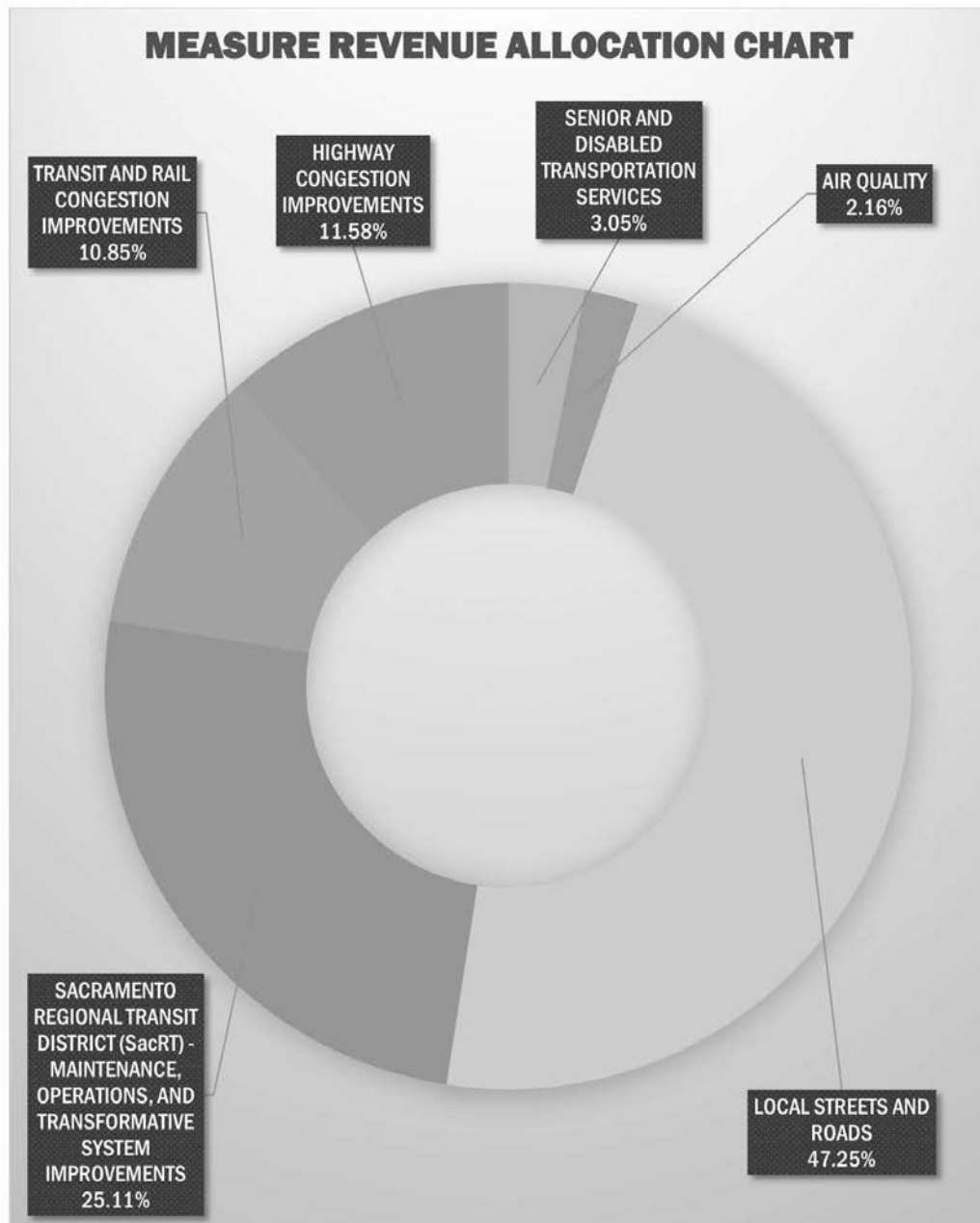
Not more than 1.00% of all annual gross tax revenues generated by this Measure, after deductions for the collection costs of the CDTFA, shall be available for program administration and independent taxpayer oversight of the Measure. The 1% limitation applies to administrative expenditures and support of the Independent Taxpayer Oversight Committee. The Authority may consider increasing the Program Administration allocation up to 1.5% through an Expenditure Plan amendment, as provided for in Sections V and XIII of this Measure, which increase shall only be effective after the expiration of the Existing Tax.

The following charts reflect the estimated allocation of revenue generated by the Measure to Implementing Agencies for eligible projects within each Measure Revenue Percentage Allocation Spending Category set forth in this Expenditure Plan:

PROPOSED MEASURE REVENUE ALLOCATIONS

(All dollar figures are estimates and are stated in millions of dollars)

LOCAL STREETS AND ROADS		47.25%	\$ 3,876,000,000
Local Street and Road Repair and Transformative System Improvements			
	38.72%	\$ 3,176,000,000	
Citrus Heights	5.29%	\$ 167,900,000	
Elk Grove	10.99%	\$ 348,820,000	
Folsom	5.29%	\$ 167,900,000	
Galt	1.70%	\$ 53,960,000	
Isleton	Fixed Amount	\$ 2,000,000	
Rancho Cordova	5.09%	\$ 161,560,000	
City of Sacramento	31.27%	\$ 992,510,000	
County of Sacramento	40.36%	\$ 1,281,030,000	
Local Projects of Regional Significance			
	8.53%	\$ 700,000,000	
Citrus Heights	3.60%	\$ 25,200,000	
Elk Grove	10.20%	\$ 71,400,000	
Folsom	10.50%	\$ 73,500,000	
Galt	1.20%	\$ 8,400,000	
Isleton	0.10%	\$ 700,000	
Rancho Cordova	10.50%	\$ 73,500,000	
City of Sacramento	30.20%	\$ 211,400,000	
County of Sacramento	33.70%	\$ 235,900,000	
SACRAMENTO REGIONAL TRANSIT DISTRICT (SacRT) – MAINTENANCE, OPERATIONS, AND TRANSFORMATIVE SYSTEM IMPROVEMENTS		25.11%	\$ 2,060,000,000
CONGESTION RELIEF IMPROVEMENTS		22.43%	\$ 1,840,000,000
Transit and Rail Congestion Improvement Projects			
	10.85%	\$ 890,000,000	
Highway Congestion Improvement Projects			
	11.58%	\$ 950,000,000	
SENIOR AND DISABLED TRANSPORTATION SERVICES		3.05%	\$ 250,000,000
AIR QUALITY		2.16%	\$ 177,500,000
REGIONAL MOBILITY CENTER			\$ 20,000,000
COMMUTER RAIL SERVICE ENHANCEMENTS			\$ 80,000,000
SACRAMENTO INTERMODAL TRANSPORTATION FACILITY			\$ 40,000,000
TRANSPORTATION MANAGEMENT AGENCIES			\$ 8,000,000
AMERICAN RIVER PARKWAY			\$ 64,000,000
PROGRAM ADMINISTRATION & INDEPENDENT TAXPAYER OVERSIGHT		1.00% off the top	\$ 85,000,000
TOTAL MEASURE REVENUE ALLOCATIONS			\$ 8,500,500,000



"Percentages are net of any applicable required California Department of Tax and Fee Administration (CDTFA) collection fees as well as Authority Program Administration and Independent Taxpayer Oversight costs (1% of all annual gross tax revenues generated by the Measure) and direct allocation of fixed dollar amounts to a Regional Mobility Center, Commuter Rail Service Enhancements, the Sacramento Intermodal Transportation Facility, Transportation Management Agencies, and the American River Parkway."