

MEASURE “T”

2007-2008

ANNUAL WORK PROGRAM



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INTRODUCTION

In November 2006 Madera County voters approved Measure “T” which allowed a new Transportation Authority to impose a ½ cent retail transaction and use tax for 20 years (between April 1, 2007 and September 30, 2027). This sales tax measure will provide \$213 Million in new revenues for transportation improvements according to financial projections through the year 2027. The allocation of projected sales tax revenues to specific types of transportation funding programs and improvement projects is described in the Investment Plan. The Investment Plan was developed by a Steering Committee who through many weeks of intense discussion and hard work developed the Measure funding program commitments. The Committee realized that providing Measure funds for all modes of transportation would meet the quality of life intent of the new Measure. This would in turn enable agencies within the County to address the needs of residents, businesses, and major industries over the 20-year life of the Measure. The Measure “T” Investment Plan details the following:

1. COMMUTE CORRIDORS/FARM TO MARKET PROGRAM (Regional Transportation Program) - \$108.6 million or 51%.

Authorizes major new projects to:

- Improve freeway interchanges
- Add additional lanes
- Increase safety as determined by the local jurisdictions
- Improve and reconstruct major commute corridors

These projects provide for the movement of goods, services, and people throughout the County. Major highlights of this Program include the following:

- **\$55.4 million** (approximately 26% of the Measure) is directed to fund capacity increasing projects and to leverage federal and State funding.
- **\$53.2 million** (approximately 25% of the Measure) is available for rehabilitation, reconstruction and maintenance of sections of regional streets and highways.

Funds can be used for all phases of project development and implementation. This funding program requires new growth and development within the County and each of the cities to contribute to street and highway project costs through local mandatory Traffic Impact Fee (TIF) programs. Funds collected by the local agencies through the TIF programs will provide at least 20% of the funds needed to deliver Tier 1 Projects over the Measure funding period (2007 through 2027). Specific Regional Transportation Program highlights and implementing guidelines are also described in Appendix B of the Investment Plan and in Section 4 of the Strategic Plan.

2. SAFE ROUTES TO SCHOOLS AND JOBS PROGRAM (Local Transportation Program) - \$93.7million or 44%.

The goal is to improve each individual City’s and the County’s local transportation systems. Several funding programs are included:

- **\$46.3 million** (approximately 21.75%) has been guaranteed to each city and the County to meet scheduled maintenance needs and to rehabilitate the aging transportation system.

- Another **\$46.3 million** of “flexible” funding is provided to the local agencies for any transportation project they feel is warranted including:
 - Fill potholes
 - Repave streets
 - County Maintenance District Area improvements
 - Add additional lanes to existing streets and roads
 - Improve sidewalks
 - Traffic control devices to enhance student and public safety
 - Enhance public transit
 - Construct bicycle and pedestrian projects and improvements
 - Separate street traffic from rail traffic

The local agencies in Madera County know what their needs are and how best to address those needs.

- Just over **\$1.0 million** (approximately 0.5%) is provided to fund local agencies for the ADA Compliance Program including curb cuts and ramps to remove barriers, as well as other special transportation services.

Funds can be used for all phases of project development and implementation. Specific Local Transportation Program highlights and implementing guidelines are described in Appendix B of the Investment Plan and in Section 4 of the Strategic Plan.

3. TRANSIT ENHANCEMENT PROGRAM (Public Transportation Program) - \$4.3 million or 2%.

The goal of this program is to expand or enhance public transit programs that address the transit dependent population and have a demonstrated ability to get people out of their cars and improve air quality. To accomplish this important goal:

- **\$4.258 million** (2% of Measure funding) is provided to the three (3) transit agencies within the County based upon service area population. Madera County would receive **\$2.25 million** or 1.06% of Measure funds, the City of Chowchilla would receive **\$0.24 million** or 0.11%, and the City of Madera would receive **\$1.4 million** or 0.66%. The transit agencies would use the funds to address major new expansions of the express, local, and feeder bus services including additional:
 - Routes
 - Buses (including low emission)
 - Night and weekend service
 - Bus shelters and other capital improvements
 - Safer access to public transit services
 - Car pools
- The remaining **\$355,000** (0.17% of Measure funding) is directed to ADA, Seniors, and Paratransit programs to improve mobility for seniors and people with disabilities.

Specific Transit Enhancement Program highlights and implementing guidelines are also described in Appendix B of the Investment Plan and in Section 4 of the Strategic Plan.

4. ENVIRONMENTAL ENHANCEMENT PROGRAM - \$4.3 million or 2%.

This program's goal is to improve air quality and the environment through four (4) important programs:

- Environmental Mitigation
- Air Quality (including road paving to limit PM₁₀ and PM_{2.5} emissions)
- Bicycle/Pedestrian Facilities
- Car/Van Pools

The linkage between air quality, environmental mitigation, and transportation is stressed and consequently, the local agency may direct the funds to the four (4) categories listed above as they desire. Specific Environmental Enhancement Program highlights and implementing guidelines are described in Appendix B of the Investment Plan and in Section 4 of the Strategic Plan.

5. ADMINISTRATION AND PLANNING PROGRAM - \$2.15 million or 1%.

Measure funding is provided to the Authority to:

- Prepare Investment Plan updates
- Develop allocation program requirements
- Administer and conduct specified activities identified in the other four (4) programs described above

Specific Administration / Planning Program highlights and implementing guidelines are described in Appendix B of the Investment Plan and in Section 4 of the Strategic Plan.

This document, the Measure "T" Annual Work Program, outlines the anticipated expenditure of Measure "T" funds by each Agency to the various programs for a specific year.

MEASURE T 2007-2008 ALLOCATION

Gross Allocation	6,468,320.00	County Rate	0.5567
One Time Fees	0.00	Madera Rate	0.3751
Net Allocation	6,468,320.00	Chowchilla Rate	0.0682

	Percent		County Allocation	Madera Allocation	Chowchilla Allocation	MCTA Allocation
Commute Corridors/Farm to Market	51.00%	\$ 3,298,843.20				
Regional Streets and Highways Program	26.00%	\$ 1,681,763.20				\$ 1,681,763.20
Regional Rehab	25.00%	\$ 1,617,080.00	\$ 900,228.44	\$ 606,566.71	\$ 110,284.85	
Safe Routes to School & Jobs	44.00%	\$ 2,846,060.80				
Street Maintenance	13.00%	\$ 840,881.60	\$ 468,118.79	\$ 315,414.69	\$ 57,348.12	
County Maint. District, Suppl. Street Maint.	8.75%	\$ 565,978.00	\$ 315,079.96	\$ 212,298.35	\$ 38,599.69	
Flexible (<i>Funds impounded by MCTA</i>)	21.75%	\$ 1,406,859.60	\$ 783,198.74	\$ 527,713.03	\$ 95,947.83	\$ 1,310,911.77
ADA Compliance	0.50%	\$ 32,341.60	\$ 18,004.57	\$ 12,131.33	\$ 2,205.70	
Transit Enhancement Program	2.00%	\$ 129,366.40				
Madera County	1.06%	\$ 68,564.19	\$ 68,564.19			
City of Madera	0.66%	\$ 42,690.91		\$ 42,690.91		
City of Chowchilla	0.11%	\$ 7,115.15			\$ 7,115.15	
ADA/Seniors/Paratransit	0.17%	\$ 10,996.14	\$ 6,121.55	\$ 4,124.66	\$ 749.93	
Environmental Enhancement Program	2.00%	\$ 129,366.40	\$ 74,734.97	\$ 46,649.52	\$ 7,981.91	
Administration/Planning	1.00%	\$ 64,683.20				\$ 64,683.20
		TOTAL	\$ 1,850,852.47	\$ 1,239,876.18	\$ 320,233.18	\$ 3,057,358.17

2007-08 Measure “T” Programming Summary

MCTA

	<u>Carryover</u>	<u>Allocated</u>	<u>Programmed</u>	<u>Balance</u>
Regional Streets and Highways	\$0	\$1,681,763	\$1,681,763	\$0
Flexible Account	\$0	\$1,310,912	\$1,310,912	\$0
Admin/Planning	\$0	\$64,683	\$64,683	\$0

(Note: Regional Streets & the Flexible Account funds are not programmed for this fiscal year; however, the funds are for Tier 1 projects that have been programmed in the STIP.)

County of Madera

	<u>Carryover</u>	<u>Allocated</u>	<u>Programmed</u>	<u>Balance</u>
Commute Corridors/ Farm to Market (Regional)	\$0	\$900,228	\$900,040	\$188
Safe Routes to School & Jobs (Local)	\$0	\$801,202	\$783,198	\$18,004
Transit Enhancement Program (Public)	\$0	\$74,685	\$6,121	\$68,564
Environmental Enhancement Program	\$0	\$74,735	\$74,735	\$0

City of Madera

	<u>Carryover</u>	<u>Allocated</u>	<u>Programmed</u>	<u>Balance</u>
Commute Corridors/ Farm to Market (Regional)	\$0	\$606,566	\$606,566	\$0
Safe Routes to School & Jobs (Local)	\$0	\$539,843	\$539,843	\$0
Transit Enhancement Program (Public)	\$0	\$46,814	\$46,814	\$0
Environmental Enhancement Program	\$0	\$46,649	\$46,649	\$0

City of Chowchilla

	<u>Carryover</u>	<u>Allocated</u>	<u>Programmed</u>	<u>Balance</u>
Commute Corridors/ Farm to Market (Regional)	\$0	\$110,284	\$63,100	\$47,184
Safe Routes to School & Jobs (Local)	\$0	\$194,101	\$95,948	\$98,153
Transit Enhancement Program (Public)	\$0	\$7,865	\$7,115	\$750
Environmental Enhancement Program	\$0	\$7,982	\$0	\$7,982

LOCAL AGENCY ALLOCATIONS

The 20-year measure funding is expected to generate a total of \$212,900,000. A majority of this amount is allocated as pass through funds to the local jurisdictions based on population size. Figure 1 indicates the population percentage of each local jurisdiction. For FY 2007-2008 a total of \$6,468,320 is estimated to be allocated to each jurisdiction. Figure 2 indicates the amount allocated to each jurisdiction, including the Madera County Transportation Authority.

Figure 1

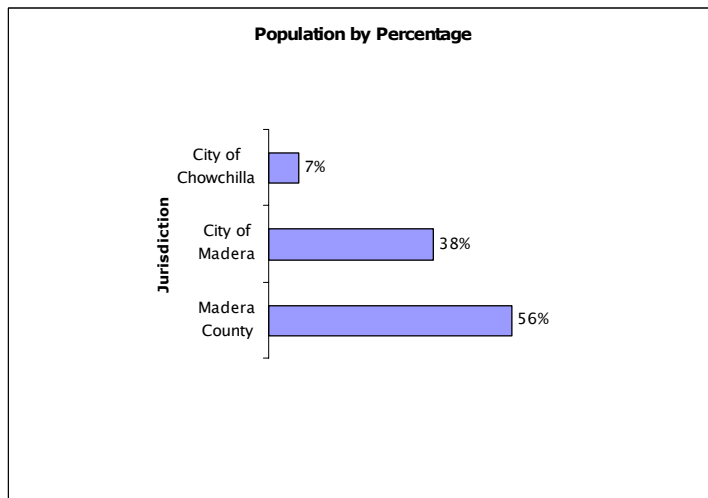
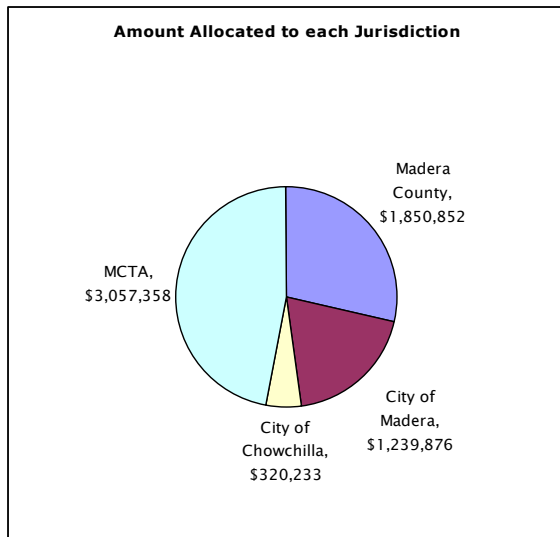


Figure 2



The following pages indicate how each jurisdiction has budgeted their 2007-08 allocation.

**Madera County
Transportation Authority**

Measure T Annual Expenditure Plan
Fiscal Year 2007 / 2008



Commute Corridors/Farm to Market (Regional)

					<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
<u>Regional Streets and Highways Program</u>					\$0	\$1,681,763	\$1,681,763
Project	Account #	Environmental Studies & Permits	Right of Way	Plans, Specifications, & Estimates	Construction	Misc.	Total
<i>Reserve for programmed projects*</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,681,763
					Total Projects		<u>\$ 1,681,763</u>
					<i>Unprogrammed Balance</i>		<u>\$ -</u>

Administration/Planning Program

		<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
<u>MCTA</u>		\$0	\$64,683	\$64,683
Project	Budget			
<i>Salaries & Benefits</i>	\$ 44,683			
<i>Audits</i>	\$ 20,000			
Total Projects		<u>\$ 64,683</u>		
<i>Unprogrammed Balance</i>		<u>\$ -</u>		

Other Funds Allocated to MCTA

		<u>Other Funds</u>	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>		
			\$0	\$1,310,912	\$1,310,912		
<u>Project</u>	<u>#</u>	<u>Environmental Studies & Permits</u>	<u>Right of Way</u>	<u>Plans, Specifications, & Estimates</u>	<u>Construction</u>	<u>tal</u>	
<i>Reserve for programmed projects*</i>		\$ -	\$ -	\$ -	\$ -	\$ 1,310,912	
					Total Projects	\$ 1,310,912	
					Unprogrammed Balance	\$ -	
					Misc. To	\$ -	
<u>Account</u>		<u>Environmental Studies & Permits</u>	<u>Right of Way</u>	<u>Plans, Specifications, & Estimates</u>	<u>Construction</u>	<u>Misc.</u>	<u>Total</u>
County of Madera							
Flexible Account	Reserved						\$ 783,198
Impact Fees							\$ -
Local Funds							\$ -
City of Madera							
Flexible Account	Reserved						\$ 527,713
Impact Fees							\$ -
Local Funds							\$ -
City of Chowchilla							
Flexible Account							\$ -
Impact Fees							\$ -
Local Funds							\$ -

***Measure T Projects Programmed in STIP**

	<u>Prior</u>	<u>2007/08</u>	<u>2008-09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>Total</u>
SR 99/Ave 12 Interchange							
<i>Measure T Regional</i>			\$ 500,000	\$ 4,677,000		\$ 2,480,000	\$ 7,657,000
<i>Route 99 Bond</i>						\$ 48,400,000	\$ 48,400,000
<i>STIP</i>		\$ 1,300,000					\$ 1,300,000
<i>Impact Fees/Other</i>				\$ 6,723,000		\$ 3,920,000	\$ 10,643,000
							\$68,000,000
Ellis Ave. Overcrossing							
<i>Measure T Regional</i>			\$ 4,266,000				\$ 4,266,000
<i>STIP</i>			\$ 8,534,000				\$ 8,534,000
<i>Measure A</i>		\$ 3,200,000	\$ 1,000,000				\$ 4,200,000
<i>Impact Fees/Other</i>	\$ 710,000		\$ 1,800,000				\$ 2,510,000
							\$19,510,000
Yearly Total	\$ 710,000	\$ 4,500,000	\$ 16,100,000	\$ 11,400,000	\$ -	\$ 54,800,000	

County of Madera

Measure T Annual Expenditure Plan
Fiscal Year 2007 / 2008



<i>Commute Corridors/Farm to Market(Regional)</i>	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
<u>Rehab, Reconstruct, Maintenance Program</u>	\$0	\$900,228	\$900,228
<u>Project</u>	<u>Budget</u>		
<i>Overlay Rd 36; Ave 12-1/2 to Ave 15</i>	\$	434,500	
<i>Overlay Ave 15; Rd 35 to Rd 36</i>	\$	164,500	
<i>Chip Seal Rd 222; SR41 to Rd 274</i>	\$	301,040	
Total Projects	\$	900,040	
<i>Unprogrammed Balance</i>	\$	188	

<i>Safe Routes to School & Jobs (Local)</i>	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
<u>Street Maintenance Program</u>	\$0	\$468,118	\$468,118
<u>Project</u>	<u>Budget</u>		
<i>Overlays</i>	\$	160,000	
<i>Chip Seal</i>	\$	238,095	
<i>Other Seals</i>	\$	-	
<i>Patching</i>	\$	70,023	
<i>Reserve for Next Fiscal Year</i>	\$	-	
Total Projects	\$	468,118	
<i>Unprogrammed Balance</i>	\$	-	

<u>County Maintenance Districts</u>	\$0	\$315,080	\$315,080
<u>Project</u>	<u>Budget</u>		
<i>Overlays</i>	\$	167,000	
<i>Chip Seal</i>	\$	67,216	
<i>Dust Mitigation</i>	\$	21,537	
<i>Patching</i>	\$	59,327	
<i>Reserve for Next Fiscal Year</i>	\$	-	
Total Projects	\$	315,080	
<i>Unprogrammed Balance</i>	\$	-	

Measure T 2007/08 Annual Work Program

<u>Flexible Program</u>	\$0	\$783,198	\$783,198
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Project	Budget
<i>MCTA Impound</i>	\$ (783,198)
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Total Projects	\$ (783,198)
<i>Unprogrammed Balance</i>	\$ -

<u>ADA Compliance</u>	\$0	\$18,004	\$18,004
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Project	Budget
<i>Reserve for Next Fiscal Year</i>	\$ 18,004
<hr/>	
Total Projects	\$ 18,004
<i>Unprogrammed Balance</i>	\$ -

<u>Transit Enhancement Program (Public)</u>	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
	\$0	\$68,564	\$68,564

Project	Budget
<i>Reserve for Next Fiscal Year</i>	\$ 68,564
<hr/>	
Total Projects	\$ 68,564
<i>Unprogrammed Balance</i>	\$ -

<u>ADA / Seniors / Paratransit</u>	\$0	\$6,121	\$6,121
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Project	Budget
<i>Update ADA Access at Almond Ave. Building</i>	\$ 6,121
<hr/>	
Total Projects	\$ 6,121
<i>Unprogrammed Balance</i>	\$ -

<u>Environmental Enhancement Program</u>	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
<u>Total for all Sub-programs</u>	\$0	\$74,735	\$74,735

Project	Budget
<i>Dust Mitigation (Dirt Roads below 3000' elevation)</i>	\$ 11,750
<i>Road 222 Env. Mitigation (Madera County Participation)</i>	\$ 62,985
<hr/>	
Total Projects	\$ 74,735
<i>Unprogrammed Balance</i>	\$ -

City of Madera

Measure T Annual Expenditure Plan
Fiscal Year 2007 / 2008



Commute Corridors/Farm to Market (Regional)

	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
<u>Rehab, Reconstruct, Maintenance Program</u>	\$0	\$606,566	\$606,566
<u>Project</u>	<u>Budget</u>		
<i>Lake St, Cleveland to Kennedy</i>	\$ 606,566		
Total Projects	<u>\$ 606,566</u>		
<i>Unprogrammed Balance</i>	\$ -		

Safe Routes to School & Jobs (Local)

	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
<u>Street Maintenance Program</u>	\$0	\$315,414	\$315,414
<u>Project</u>	<u>Budget</u>		
<i>Overlays</i>	\$ -		
<i>Chip Seal</i>	\$ 315,414		
<i>Other Seals</i>	\$ -		
<i>Patching</i>	\$ -		
<i>Reserve for Next Fiscal Year</i>	\$ -		
Total Projects	<u>\$ -</u>		
<i>Unprogrammed Balance</i>	\$ 315,414		
<u>Supplemental Street Maintenance Program</u>	\$0	\$212,298	\$212,298
<u>Project</u>	<u>Budget</u>		
<i>Overlays</i>	\$ -		
<i>Chip Seal</i>	\$ 112,298		
<i>Other Seals</i>	\$ 100,000		
<i>Patching</i>	\$ -		
<i>Reserve for Next Fiscal Year</i>	\$ -		
Total Projects	<u>\$ 212,298</u>		
<i>Unprogrammed Balance</i>	\$ -		

Flexible Program

\$0

\$527,713

\$527,713

Project	Budget
<i>MCTA Impound</i>	\$ (527,713)
Total Projects	<u>\$ (527,713)</u>
<i>Unprogrammed Balance</i>	\$ -

ADA Compliance

\$0

\$12,131

\$12,131

Project	Budget
<i>Sidewalk Repair Program</i>	\$ 12,131
Total Projects	<u>\$ 12,131</u>
<i>Unprogrammed Balance</i>	\$ -

Transit Enhancement Program (Public)CarryoverAllocationTotal Available

\$0

\$42,690

\$42,690

Project	Budget
<i>Bus Shelters</i>	\$ 42,690
Total Projects	<u>\$ 42,690</u>
<i>Unprogrammed Balance</i>	\$ -

ADA / Seniors / Paratransit

\$0

\$4,124

\$4,124

Project	Budget
<i>Bus Stop Landings and Ramps</i>	\$ 4,124
Total Projects	<u>\$ 4,124</u>
<i>Unprogrammed Balance</i>	\$ -

Environmental Enhancement ProgramCarryoverAllocationTotal Available

\$0

\$46,649

\$46,649**Total for all Sub-programs**

Project	Budget
<i>Bike Lane Signing & Striping</i>	\$ 46,649
Total Projects	<u>\$ 46,649</u>
<i>Unprogrammed Balance</i>	\$ -

City of Chowchilla

Measure T Annual Expenditure Plan
Fiscal Year 2007 / 2008



Commuter Corridors/Farm to Market (Regional)	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
Rehab, Reconstruct, Maintenance Program	\$0	\$110,284	\$110,284
<u>Project</u>	<u>Budget</u>		
<i>Rehab - Humboldt Ave</i>	\$ 63,100		
<i>Reserve for Next Fiscal Year</i>	\$ 47,184		
Total	<u>\$ 110,284</u>		
<i>Unprogrammed Balance</i>	\$ -		

Safe Routes to School & Jobs (Local)	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
Street Maintenance Program	\$0	\$57,348	\$57,348
<u>Project</u>	<u>Budget</u>		
<i>Overlays</i>	\$ -		
<i>Chip Seal</i>	\$ 57,348		
<i>Other Seals</i>	\$ -		
<i>Patching</i>	\$ -		
<i>Reserve for Next Fiscal Year</i>	\$ -		
Total Projects	<u>\$ 57,348</u>		
<i>Unprogrammed Balance</i>	\$ -		

Supplemental Street Maintenance Program	\$0	\$38,600	\$38,600
<u>Project</u>	<u>Budget</u>		
<i>Overlays</i>	\$ -		
<i>Chip Seal</i>	\$ 38,600		
<i>Other Seals</i>	\$ -		
<i>Patching</i>	\$ -		
<i>Reserve for Next Fiscal Year</i>	\$ -		
Total Projects	<u>\$ 38,600</u>		
<i>Unprogrammed Balance</i>	\$ -		

<u>Flexible Program</u>	\$0	\$95,947	\$95,947
Project	Budget		
<i>Reserve for future project</i>	\$ 95,947		
Total Projects	<u>\$95,947</u>		
<i>Unprogrammed Balance</i>	\$ -		
<u>ADA Compliance</u>	\$0	\$2,205	\$2,205
Project	Budget		
<i>Reserve for Next Fiscal Year</i>	\$ 2,205		
Total Projects	<u>\$ 2,205</u>		
<i>Unprogrammed Balance</i>	\$ -		
<u>Transit Enhancement Program (Public)</u>	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
	\$0	\$7,115	\$7,115
Project	Budget		
<i>CATX Budget</i>	\$ 7,115		
Total Projects	<u>\$ 7,115</u>		
<i>Unprogrammed Balance</i>	\$ -		
<u>ADA / Seniors / Paratransit</u>	\$0	\$750	\$750
Project	Budget		
<i>CATX Budget</i>	\$ 750		
Total Projects	<u>\$ 750</u>		
<i>Unprogrammed Balance</i>	\$ -		
<u>Environmental Enhancement Program</u>	<u>Carryover</u>	<u>Allocation</u>	<u>Total Available</u>
<u>Total for all Sub-programs</u>	\$0	\$7,981	\$7,981
Project	Budget		
<i>Reserve for Future Project</i>	\$ 7,981		
Total Projects	<u>\$ 7,981</u>		
<i>Unprogrammed Balance</i>	\$ -		

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REPORTS

Prior Year Reports

Since 2007-2008 is the first full operating fiscal year for Measure “T”, there are no prior year reports.

Other Reports

None for 2007-2008.

APPENDIX

