

		<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
Measure A Gross Revenue		\$ 98,087,447	\$ 102,991,819	\$ 108,141,410	\$ 113,548,481	\$ 119,225,905
<i>From the Total Gross Revenue</i>						
Isleton	0.04%	\$ 39,235	\$ 41,197	\$ 43,257	\$ 45,419	\$ 47,690
Galt	1.00%	\$ 980,874	\$ 1,029,918	\$ 1,081,414	\$ 1,135,485	\$ 1,192,259
Neighborhood Shuttle		<u>\$1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
<i>From the Remaining</i>						
Program Administration	0.75%	\$ 720,505	\$ 756,905	\$ 795,126	\$ 835,257	\$ 877,395
SMAQMD	1.50%	\$ 1,441,010	\$ 1,513,811	\$ 1,590,251	\$ 1,670,514	\$ 1,754,789
Traffic Control & Safety	3.00%	\$ 2,882,020	\$ 3,027,621	\$ 3,180,502	\$ 3,341,027	\$ 3,509,579
CTSA	3.50%	\$ 3,362,357	\$ 3,532,225	\$ 3,710,586	\$ 3,897,865	\$ 4,094,508
CTSA Reserve	1.00%	\$ 960,673	\$ 1,009,207	\$ 1,060,167	\$ 1,113,676	\$ 1,169,860
Sac Cnty Regl Parks Dept		<u>\$1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
Safety, STscape, Ped&Bike Facilities	5.00%	\$ 3,803,367	\$ 4,046,035	\$ 4,300,837	\$ 4,568,379	\$ 4,849,298
Street & Road Maintenance	30.00%	\$ 28,820,201	\$ 30,276,211	\$ 31,805,022	\$ 33,410,273	\$ 35,095,787
SRTD	34.50%	\$ 33,143,231	\$ 34,817,643	\$ 36,575,775	\$ 38,421,814	\$ 40,360,155
Capital Projects	20.75%	<u>\$ 19,933,973</u>	<u>\$ 20,941,046</u>	<u>\$ 21,998,473</u>	<u>\$ 23,108,772</u>	<u>\$ 24,274,586</u>

<u>Traffic Control & Safety</u>		<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
Citrus Heights	5.47%	\$ 157,521	\$ 165,479	\$ 173,835	\$ 182,609	\$ 191,821
Elk Grove	10.67%	\$ 307,433	\$ 322,965	\$ 339,273	\$ 356,397	\$ 374,377
Folsom	5.50%	\$ 158,467	\$ 166,473	\$ 174,879	\$ 183,706	\$ 192,974
Rancho Cordova	4.93%	\$ 142,045	\$ 149,221	\$ 156,756	\$ 164,668	\$ 172,975
Sacramento	31.82%	\$ 916,915	\$ 963,238	\$ 1,011,878	\$ 1,062,949	\$ 1,116,573
County	41.62%	\$ 1,199,638	\$ 1,260,244	\$ 1,323,881	\$ 1,390,700	\$ 1,460,859
Total	100.00%	\$ 2,882,020	\$ 3,027,621	\$ 3,180,502	\$ 3,341,027	\$ 3,509,579
<u>Safety, Streetscaping, Pedestrian & Bike Facilities</u>		<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
Citrus Heights	5.47%	\$ 207,879	\$ 221,142	\$ 235,069	\$ 249,692	\$ 265,046
Elk Grove	10.67%	\$ 405,716	\$ 431,602	\$ 458,782	\$ 487,322	\$ 517,288
Folsom	5.50%	\$ 209,127	\$ 222,470	\$ 236,481	\$ 251,191	\$ 266,638
Rancho Cordova	4.93%	\$ 187,455	\$ 199,415	\$ 211,973	\$ 225,160	\$ 239,005
Sacramento	31.82%	\$ 1,210,042	\$ 1,287,247	\$ 1,368,312	\$ 1,453,431	\$ 1,542,805
County	41.62%	\$ 1,583,148	\$ 1,684,158	\$ 1,790,219	\$ 1,901,583	\$ 2,018,516
Total	100.00%	\$ 3,803,367	\$ 4,046,035	\$ 4,300,837	\$ 4,568,379	\$ 4,849,298
<u>Street & Road Maintenance</u>		<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
Citrus Heights	5.47%	\$ 1,575,213	\$ 1,654,793	\$ 1,738,353	\$ 1,826,090	\$ 1,918,215
Elk Grove	10.67%	\$ 3,074,332	\$ 3,229,649	\$ 3,392,731	\$ 3,563,968	\$ 3,743,766
Folsom	5.50%	\$ 1,584,673	\$ 1,664,732	\$ 1,748,793	\$ 1,837,057	\$ 1,929,735
Rancho Cordova	4.93%	\$ 1,420,448	\$ 1,492,209	\$ 1,567,559	\$ 1,646,676	\$ 1,729,750
Sacramento	31.82%	\$ 9,169,154	\$ 9,632,384	\$ 10,118,775	\$ 10,629,486	\$ 11,165,733
County	41.62%	\$ 11,996,382	\$ 12,602,445	\$ 13,238,811	\$ 13,906,995	\$ 14,608,589
Total	100.00%	\$ 28,820,201	\$ 30,276,211	\$ 31,805,022	\$ 33,410,273	\$ 35,095,787