



**MAY 13, 2010**

**AGENDA ITEM # 9**

**FY 2010-11 MEASURE A REVENUE FORECAST**

**Action Requested:** Adopt revenue forecast

**Key Staff:** Brian Williams, Executive Director

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**Recommendation**

Adopt FY 2010-11 revenue forecast for the Measure A transportation sales tax program.

**Discussion**

In consultation with budget managers from several Measure A entities, staff has generated an estimate of Measure A revenues for FY 2010-11. We believe that taxable retail sales in Sacramento County are leveling-off after an incremental 4-year decline. Measure A revenues declined from a high of \$108.7 million in FY 2006 to an estimated FY 2010 actual of \$78,240,200. Staff recommends that your Board assume no change in Measure A revenues for FY 2011.

A five-year Measure A allocation schedule is attached hereto. If approved, the FY 2010-11 schedule (left column) will be incorporated into the draft budget. The remaining columns represent staff's preliminary estimate of annual Measure A revenues from FY 2012 to FY 2015. For now, we are assuming moderate growth of 3% to resume in FY 2012. The Measure A entities will use this table to update their 5-year Measure A spending plans, which will be presented for consideration by your Board in June or July.

*Attachment*

New Measure A On-going Annual Programs, 5-Year Estimate of Allocations

		<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
<b>Measure A Gross Revenue</b>		<b>\$ 78,240,200</b>	<b>\$ 80,587,406</b>	<b>\$ 83,005,028</b>	<b>\$ 87,155,280</b>	<b>\$ 91,513,044</b>
<i>From the Total Gross Revenue</i>						
Isleton	0.04%	\$ 31,296	\$ 32,235	\$ 33,202	\$ 34,862	\$ 36,605
Galt	1.00%	\$ 782,402	\$ 805,874	\$ 830,050	\$ 871,553	\$ 915,130
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>	<u>\$ 1,000,000</u>
<i>From the Remaining</i>						
Program Administration	0.75%	\$ 573,199	\$ 590,620	\$ 608,563	\$ 639,366	\$ 671,710
SMAQMD	1.50%	\$ 1,146,398	\$ 1,181,239	\$ 1,217,127	\$ 1,278,733	\$ 1,343,420
Traffic Control & Safety	3.00%	\$ 2,292,795	\$ 2,362,479	\$ 2,434,253	\$ 2,557,466	\$ 2,686,839
CTSA	3.50%	\$ 2,674,928	\$ 2,756,225	\$ 2,839,962	\$ 2,983,710	\$ 3,134,646
CTSA Reserve	1.00%	\$ 764,265	\$ 787,493	\$ 811,418	\$ 852,489	\$ 895,613
Sac Cnty Regl Parks Dept	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Safety, STscape, Ped&Bike Facilities	5.00%	\$ 2,821,325	\$ 2,937,465	\$ 3,057,089	\$ 3,262,443	\$ 3,478,065
Street & Road Maintenance	30.00%	\$ 22,927,951	\$ 23,624,789	\$ 24,342,533	\$ 25,574,659	\$ 26,868,392
SRTD	34.50%	\$ 26,367,143	\$ 27,168,507	\$ 27,993,913	\$ 29,410,858	\$ 30,898,651
Capital Projects	<u>20.75%</u>	<u>\$ 15,858,499</u>	<u>\$ 16,340,479</u>	<u>\$ 16,836,918</u>	<u>\$ 17,689,139</u>	<u>\$ 18,583,971</u>

<u>Traffic Control &amp; Safety</u>		<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Citrus Heights	5.59%	\$ 128,131	\$ 132,026	\$ 136,037	\$ 142,922	\$ 150,152
Elk Grove	10.05%	\$ 230,433	\$ 237,436	\$ 244,650	\$ 257,033	\$ 270,035
Folsom	5.40%	\$ 123,875	\$ 127,640	\$ 131,518	\$ 138,175	\$ 145,165
Rancho Cordova	4.54%	\$ 104,038	\$ 107,200	\$ 110,457	\$ 116,048	\$ 121,919
Sacramento	32.40%	\$ 742,777	\$ 765,352	\$ 788,604	\$ 828,520	\$ 870,432
County	42.02%	\$ 963,540	\$ 992,825	\$ 1,022,988	\$ 1,074,767	\$ 1,129,136
Total	100.00%	\$ 2,292,795	\$ 2,362,479	\$ 2,434,253	\$ 2,557,466	\$ 2,686,839
<u>Safety, Streetscaping, Pedestrian &amp; Bike Facilities</u>		<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Citrus Heights	5.59%	\$ 157,668	\$ 164,158	\$ 170,843	\$ 182,319	\$ 194,369
Elk Grove	10.05%	\$ 283,551	\$ 295,224	\$ 307,246	\$ 327,885	\$ 349,556
Folsom	5.40%	\$ 152,431	\$ 158,706	\$ 165,169	\$ 176,264	\$ 187,913
Rancho Cordova	4.54%	\$ 128,021	\$ 133,291	\$ 138,719	\$ 148,038	\$ 157,822
Sacramento	32.40%	\$ 914,000	\$ 951,625	\$ 990,379	\$ 1,056,906	\$ 1,126,759
County	42.02%	\$ 1,185,653	\$ 1,234,461	\$ 1,284,732	\$ 1,371,032	\$ 1,461,647
Total	100.00%	\$ 2,821,325	\$ 2,937,465	\$ 3,057,089	\$ 3,262,443	\$ 3,478,065
<u>Street &amp; Road Maintenance</u>		<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Citrus Heights	5.59%	\$ 1,281,313	\$ 1,320,255	\$ 1,360,366	\$ 1,429,223	\$ 1,501,522
Elk Grove	10.05%	\$ 2,304,326	\$ 2,374,360	\$ 2,446,495	\$ 2,570,328	\$ 2,700,352
Folsom	5.40%	\$ 1,238,753	\$ 1,276,402	\$ 1,315,180	\$ 1,381,750	\$ 1,451,647
Rancho Cordova	4.54%	\$ 1,040,385	\$ 1,072,005	\$ 1,104,573	\$ 1,160,483	\$ 1,219,188
Sacramento	32.40%	\$ 7,427,771	\$ 7,653,520	\$ 7,886,041	\$ 8,285,202	\$ 8,704,322
County	42.02%	\$ 9,635,403	\$ 9,928,247	\$ 10,229,877	\$ 10,747,674	\$ 11,291,362
Total	100.00%	\$ 22,927,951	\$ 23,624,789	\$ 24,342,533	\$ 25,574,659	\$ 26,868,392