



MAY 11, 2017

AGENDA ITEM # 9

FY2017/18 ESTIMATED MEASURE A ALLOCATIONS

Action Requested: Receive and file

Key Staff: Norman Hom, Executive Director (Interim)

Recommendation

Receive and file the estimated FY2017/18 Measure A allocations.

Background

Measure A funds are distributed formulaically as established in the ordinance. The formulas for the ongoing programs portion of the allocations for Sacramento County and the Cities of Citrus Heights, Elk Grove, Folsom, Rancho Cordova and Sacramento are based 75 percent on relative population and 25 percent on total street/road mileage (lane miles).

Population figures are the January 1 population estimates released by the California Department of Finance each May 1. Lane miles are reported annually by each of the local agencies.

Table 1. Changes to the Measure A Allocation Formula, FY2016-17 to FY2017/18

Table with 8 columns: Agency, Population (1/1/2016\*, 1/1/2017), Gain/Loss, Percentage Change, Lane Miles (1/1/2016, 1/1/2017), Gain/Loss, Percentage Change. Rows include Citrus Heights, Elk Grove, Folsom, Rancho Cordova, Sacramento County, and a TOTAL row.

\*May 1, 2016 DOF population estimates. Elk Grove's decrease of 44 lane miles is due to a recalibration of their data.

Discussion

Inserting the \$121.062 million FY2017/18 total forecasted revenue provided by our financial consulting team, the estimated FY2017/18 Measure A allocations that will be incorporated into the STA Budget are projected as follows:

**Table 2: Estimated FY2017/18 Measure A Allocations**

		2017/18
<b>Measure A Gross Revenue</b>		<b>\$ 121,062,000</b>
• <b>Isleton<sup>1</sup></b>	<b>0.04%</b>	<b>\$ 48,425</b>
• <b>Galt<sup>1</sup></b>	<b>1.00%</b>	<b>\$ 1,210,620</b>
• <b>Neighborhood Shuttle Program<sup>1</sup></b>	<b>\$1 million</b>	<b>\$ 1,000,000</b>
• <b>Program Administration &amp; ITOC</b>	<b>0.75%</b>	<b>\$ 891,022</b>
• <b>Air Quality Management District</b>	<b>1.50%</b>	<b>\$ 1,782,044</b>
• <b>Paratransit, Inc. (CTSA)<sup>2</sup></b>	<b>3.50%</b>	<b>\$ 4,158,103</b>
• <b>CTSA Reserve<sup>2</sup></b>	<b>1.00%</b>	<b>\$ 1,188,030</b>
• <b>Sacramento Regional Transit District</b>	<b>34.50%</b>	<b>\$ 40,987,020</b>
• <b>Street &amp; Road Maintenance</b>	<b>30.00%</b>	<b>\$ 35,640,887</b>
• Citrus Heights	5.42%	\$ 1,931,858
• Elk Grove	11.05%	\$ 3,937,806
• Folsom	5.40%	\$ 1,923,741
• Rancho Cordova	5.18%	\$ 1,845,306
• Sacramento	31.52%	\$ 11,233,944
• County	41.44%	\$ 14,768,232
• <b>Safety, Streetscape, Ped &amp; Bike Facilities</b>	<b>5.00%</b>	<b>\$ 5,940,148</b>
• Sacramento County Regional Parks	\$1 million	\$ 1,000,000
• Citrus Heights	5.42%	\$ 267,773
• Elk Grove	11.05%	\$ 545,815
• Folsom	5.40%	\$ 266,648
• Rancho Cordova	5.18%	\$ 255,776
• Sacramento	31.52%	\$ 1,557,126
• County	41.44%	\$ 2,047,010
• <b>Traffic Control &amp; Safety</b>	<b>3.00%</b>	<b>\$ 3,564,089</b>
• Citrus Heights	5.42%	\$ 193,186
• Elk Grove	11.05%	\$ 393,781
• Folsom	5.40%	\$ 192,374
• Rancho Cordova	5.18%	\$ 184,531
• Sacramento	31.52%	\$ 1,123,394
• County	41.44%	\$ 1,476,823
• <b>Capital Projects</b>	<b>20.75%</b>	<b>\$ 24,651,613</b>

Notes

<sup>1</sup>The allocations for Isleton, Galt and the Neighborhood Shuttle are made from the net revenue before all other allocations

<sup>2</sup>The CTSA Reserve is set aside for Paratransit in the last ten years of the Measure A program (2029—2039)