

Measure A Sales Tax Revenue & Distribution - Jan 2012

<u>Measure A</u>		<u>2011/12</u>	YTD thru Dec 11	<u>Jan 12</u>
Cumulative Measure A Gross Revenue		\$ 52,903,554	\$ 45,957,354	\$ 6,946,200
Isleton	0.04%	\$ 21,161	\$ 18,383	2,778
Galt	1.00%	\$ 529,036	\$ 459,574	69,462
Neighborhood Shuttle	\$ 1,000,000	\$ 583,333	\$ 500,000	83,333
Subtotal		\$ 51,770,024	\$ 44,979,398	\$ 6,790,627
Sac Cnty Regl Parks Dept	\$ 1,000,000	\$ 583,333	\$ 500,000	83,333
Capital Projects	20.75%	\$ 10,742,280	\$ 9,333,225	1,409,055
		\$ 40,444,411	\$ 35,146,173	\$ 5,298,238
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Program Administration	0.75%	\$ 388,275	\$ 337,345	50,929
SMAQMD	1.50%	\$ 776,550	\$ 674,691	101,859
Traffic Control & Safety	3.00%	\$ 1,553,101	\$ 1,349,382	203,719
Paratransit (CTSA)	3.50%	\$ 1,811,951	\$ 1,574,279	237,672
CTSA Set Aside	1.00%	\$ 517,700	\$ 449,794	67,906
Safety, Streetscaping				
Pedestrian & Bike Facilities	5.00%	\$ 2,005,168	\$ 1,748,970	256,198
Street & Road Maintenance	30.00%	\$ 15,531,007	\$ 13,493,819	2,037,188
SRTD	34.50%	\$ 17,860,658	\$ 15,517,892	2,342,766
Net Revenue	78.25%	\$ 40,444,411	\$ 35,146,173	\$ 5,298,238

<u>Traffic Control & Safety</u>		<u>2011/12</u>	<u>2011/12</u>	
Citrus Heights	5.46%	\$ 84,799	\$ 73,676	11,122
Elk Grove	10.67%	\$ 165,716	\$ 143,979	21,737
Folsom	5.50%	\$ 85,421	\$ 74,216	11,205
Rancho Cordova	4.93%	\$ 76,568	\$ 66,525	10,043
Sacramento	31.82%	\$ 494,197	\$ 429,373	64,824
County	41.62%	\$ 646,401	\$ 561,613	84,788
Total	100.0%	\$ 1,553,101	\$ 1,349,382	\$ 203,719

<u>Safety, Streetscaping, Pedestrian & Bike Facilities</u>		<u>2011/12</u>	<u>2011/12</u>	
Citrus Heights	5.46%	\$ 109,482	\$ 95,494	13,988
Elk Grove	10.67%	\$ 213,951	\$ 186,615	27,336
Folsom	5.50%	\$ 110,284	\$ 96,193	14,091
Rancho Cordova	4.93%	\$ 98,855	\$ 86,224	12,631
Sacramento	31.82%	\$ 638,044	\$ 556,522	81,522
County	41.62%	\$ 834,551	\$ 727,921	106,630
Total	100.0%	\$ 2,005,168	\$ 1,748,970	\$ 256,198

<u>Street & Road Maintenance</u>		<u>2011/12</u>	<u>2011/12</u>	
Citrus Heights	5.46%	\$ 847,993	\$ 736,763	111,231
Elk Grove	10.67%	\$ 1,657,158	\$ 1,439,791	217,367
Folsom	5.50%	\$ 854,205	\$ 742,160	112,045
Rancho Cordova	4.93%	\$ 765,679	\$ 665,245	100,434
Sacramento	31.82%	\$ 4,941,967	\$ 4,293,733	648,234
County	41.62%	\$ 6,464,005	\$ 5,616,128	847,877
Total	100.0%	\$ 15,531,007	\$ 13,493,819	\$ 2,037,188