

Measure A Sales Tax Revenue & Distribution - March 2014

| <u>Measure A</u> | | <u>2013/14</u> | YTD thru Feb 14 | Mar 14 |
|------------------------------------|--------------|----------------|-----------------|---------------|
| Cumulative Measure A Gross Revenue | | \$ 75,698,305 | \$ 66,192,977 | \$ 9,505,327 |
| Isleton | 0.04% | \$ 30,279 | \$ 26,477 | 3,802 |
| Galt | 1.00% | \$ 756,983 | \$ 661,930 | 95,053 |
| Neighborhood Shuttle | \$ 1,000,000 | \$ 750,000 | \$ 666,667 | 83,333 |
| Subtotal | | \$ 74,161,043 | \$ 64,837,904 | \$ 9,323,139 |
| Sac Cnty Regl Parks Dept | \$ 1,000,000 | \$ 750,000 | \$ 666,667 | 83,333 |
| Capital Projects | 20.75% | \$ 15,388,416 | \$ 13,453,865 | 1,934,551 |
| | | \$ 58,022,626 | \$ 50,717,372 | \$ 7,305,255 |
| Program Administration | 0.75% | \$ 556,208 | \$ 486,284 | 69,926 |
| SMAQMD | 1.50% | \$ 1,112,416 | \$ 972,569 | 139,847 |
| Traffic Control & Safety | 3.00% | \$ 2,224,831 | \$ 1,945,137 | 279,694 |
| Paratransit (CTSA) | 3.50% | \$ 2,595,636 | \$ 2,269,327 | 326,309 |
| CTSA Set Aside | 1.00% | \$ 741,610 | \$ 648,379 | 93,231 |
| Safety, Streetscaping | | | | |
| Pedestrian & Bike Facilities | 5.00% | \$ 2,958,052 | \$ 2,575,229 | 382,823 |
| Street & Road Maintenance | 30.00% | \$ 22,248,313 | \$ 19,451,371 | 2,796,942 |
| SRTD | 34.50% | \$ 25,585,560 | \$ 22,369,077 | 3,216,483 |
| | | \$ - | \$ - | \$ - |
| Net Revenue | 78.25% | \$ 58,022,626 | \$ 50,717,372 | \$ 7,305,255 |

| <u>Traffic Control & Safety</u> | | 2013/14 | 2013/14 | |
|-------------------------------------|--------|--------------|--------------|------------|
| Citrus Heights | 5.46% | \$ 121,476 | \$ 106,204 | 15,270 |
| Elk Grove | 10.80% | \$ 240,282 | \$ 210,075 | 30,207 |
| Folsom | 5.44% | \$ 121,031 | \$ 105,815 | 15,216 |
| Rancho Cordova | 4.96% | \$ 110,352 | \$ 96,479 | 13,873 |
| Sacramento | 31.72% | \$ 705,716 | \$ 616,997 | 88,719 |
| County | 41.62% | \$ 925,975 | \$ 809,566 | 116,409 |
| Total | 100.0% | \$ 2,224,831 | \$ 1,945,137 | \$ 279,694 |

| <u>Safety, Streetscaping, Pedestrian & Bike Facilities</u> | | 2013/14 | 2013/14 | |
|--|--------|--------------|--------------|------------|
| Citrus Heights | 5.46% | \$ 161,510 | \$ 140,607 | 20,901 |
| Elk Grove | 10.80% | \$ 319,470 | \$ 278,125 | 41,345 |
| Folsom | 5.44% | \$ 160,918 | \$ 140,092 | 20,826 |
| Rancho Cordova | 4.96% | \$ 146,719 | \$ 127,731 | 18,988 |
| Sacramento | 31.72% | \$ 938,294 | \$ 816,862 | 121,432 |
| County | 41.62% | \$ 1,231,141 | \$ 1,071,810 | 159,331 |
| Total | 100.0% | \$ 2,958,052 | \$ 2,575,229 | \$ 382,823 |

| <u>Street & Road Maintenance</u> | | 2013/14 | 2013/14 | |
|--------------------------------------|--------|---------------|---------------|--------------|
| Citrus Heights | 5.46% | \$ 1,214,758 | \$ 1,062,045 | 152,714 |
| Elk Grove | 10.80% | \$ 2,402,818 | \$ 2,100,748 | 302,070 |
| Folsom | 5.44% | \$ 1,210,308 | \$ 1,058,155 | 152,153 |
| Rancho Cordova | 4.96% | \$ 1,103,516 | \$ 964,788 | 138,728 |
| Sacramento | 31.72% | \$ 7,057,165 | \$ 6,169,975 | 887,190 |
| County | 41.62% | \$ 9,259,748 | \$ 8,095,661 | 1,164,087 |
| Total | 100.0% | \$ 22,248,313 | \$ 16,773,516 | \$ 2,796,942 |