

Measure A Sales Tax Revenue & Distribution - June 2012

<u>Measure A</u>		<u>2011/12</u>	YTD thru May 12	<u>Jun 12</u>
Cumulative Measure A Gross Revenue		\$ 91,473,309	\$ 82,966,335	\$ 8,506,974
Isleton	0.04%	\$ 36,589	\$ 33,187	3,402
Galt	1.00%	\$ 914,733	\$ 829,663	85,070
Neighborhood Shuttle	\$ 1,000,000	\$ 1,000,000	\$ 916,667	83,333
Subtotal		\$ 89,521,987	\$ 81,186,819	\$ 8,335,168
Sac Cnty Regl Parks Dept	\$ 1,000,000	\$ 1,000,000	\$ 916,667	83,333
Capital Projects	20.75%	\$ 18,575,812	\$ 16,846,265	1,729,547
		\$ 69,946,174	\$ 63,423,887	\$ 6,522,288
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Program Administration	0.75%	\$ 671,415	\$ 608,901	62,515
SMAQMD	1.50%	\$ 1,342,830	\$ 1,217,802	125,028
Traffic Control & Safety	3.00%	\$ 2,685,660	\$ 2,435,605	250,055
Paratransit (CTSA)	3.50%	\$ 3,133,270	\$ 2,841,539	291,731
CTSA Set Aside	1.00%	\$ 895,220	\$ 811,868	83,352
Safety, Streetscaping				
Pedestrian & Bike Facilities	5.00%	\$ 3,476,099	\$ 3,142,674	333,425
Street & Road Maintenance	30.00%	\$ 26,856,596	\$ 24,356,046	2,500,550
SRTD	34.50%	\$ 30,885,085	\$ 28,009,452	2,875,633
Net Revenue	78.25%	\$ 69,946,174	\$ 63,423,887	\$ 6,522,288

<u>Traffic Control & Safety</u>		2011/12	2011/12	
Citrus Heights	5.46%	\$ 146,637	\$ 132,984	13,652
Elk Grove	10.67%	\$ 286,560	\$ 259,879	26,681
Folsom	5.50%	\$ 147,711	\$ 133,958	13,753
Rancho Cordova	4.93%	\$ 132,403	\$ 120,075	12,328
Sacramento	31.82%	\$ 854,577	\$ 775,009	79,568
County	41.62%	\$ 1,117,772	\$ 1,013,699	104,073
Total	100.0%	\$ 2,685,660	\$ 2,435,605	\$ 250,055

<u>Safety, Streetscaping, Pedestrian & Bike Facilities</u>		2011/12	2011/12	
Citrus Heights	5.46%	\$ 189,795	\$ 171,590	18,204
Elk Grove	10.67%	\$ 370,900	\$ 335,323	35,577
Folsom	5.50%	\$ 191,185	\$ 172,847	18,338
Rancho Cordova	4.93%	\$ 171,372	\$ 154,934	16,438
Sacramento	31.82%	\$ 1,106,095	\$ 999,999	106,096
County	41.62%	\$ 1,446,753	\$ 1,307,981	138,772
Total	100.0%	\$ 3,476,099	\$ 3,142,674	\$ 333,425

<u>Street & Road Maintenance</u>		2011/12	2011/12	
Citrus Heights	5.46%	\$ 1,466,370	\$ 1,329,840	136,530
Elk Grove	10.67%	\$ 2,865,599	\$ 2,598,790	266,809
Folsom	5.50%	\$ 1,477,113	\$ 1,339,583	137,530
Rancho Cordova	4.93%	\$ 1,324,030	\$ 1,200,753	123,277
Sacramento	31.82%	\$ 8,545,769	\$ 7,750,094	795,675
County	41.62%	\$ 11,177,715	\$ 10,136,986	1,040,729
Total	100.0%	\$ 26,856,596	\$ 24,356,046	\$ 2,500,550