

Measure A Sales Tax Revenue & Distribution - Dec 2011

<u>Measure A</u>		<u>2011/12</u>	YTD thru Nov 11	Dec 11
Cumulative Measure A Gross Revenue		\$ 45,957,354	\$ 364,617,478	\$ 9,495,876
Isleton	0.04%	\$ 18,383	\$ 14,585	3,799
Galt	1.00%	\$ 459,574	\$ 364,615	94,959
Neighborhood Shuttle	\$ 1,000,000	\$ 500,000	\$ 416,667	83,333
Subtotal		\$ 44,979,398	\$ 35,665,612	\$ 9,313,786
Sac Cnty Regl Parks Dept	\$ 1,000,000	\$ 500,000	\$ 416,667	83,333
Capital Projects	20.75%	\$ 9,333,225	\$ 7,400,615	1,932,610
		\$ 35,146,173	\$ 27,848,331	\$ 7,297,843
Program Administration	0.75%	\$ 337,345	\$ 267,492	69,853
SMAQMD	1.50%	\$ 674,691	\$ 534,984	139,707
Traffic Control & Safety	3.00%	\$ 1,349,382	\$ 1,069,968	279,414
Paratransit (CTSA)	3.50%	\$ 1,574,279	\$ 1,248,296	325,983
CTSA Set Aside	1.00%	\$ 449,794	\$ 356,656	93,138
Safety, Streetscaping	5.00%	\$ 1,748,970	\$ 1,366,614	382,356
Pedestrian & Bike Facilities				
Street & Road Maintenance	30.00%	\$ 13,493,819	\$ 10,699,684	2,794,135
SRTD	34.50%	\$ 15,517,892	\$ 12,304,636	3,213,256
Net Revenue	78.25%	\$ 35,146,173	\$ 27,848,331	\$ 7,297,843

Traffic Control & Safety

		<u>2011/12</u>	<u>2011/12</u>	
Citrus Heights	5.46%	\$ 73,676	\$ 58,420	15,256
Elk Grove	10.67%	\$ 143,979	\$ 114,166	29,813
Folsom	5.50%	\$ 74,216	\$ 58,848	15,368
Rancho Cordova	4.93%	\$ 66,525	\$ 52,749	13,776
Sacramento	31.82%	\$ 429,373	\$ 340,464	88,909
County	41.62%	\$ 561,613	\$ 445,321	116,292
Total	100.0%	\$ 1,349,382	\$ 1,069,968	\$ 279,414

Safety, Streetscaping, Pedestrian & Bike Facilities

		<u>2011/12</u>	<u>2011/12</u>	
Citrus Heights	5.46%	\$ 95,494	\$ 74,617	20,879
Elk Grove	10.67%	\$ 186,615	\$ 145,818	40,797
Folsom	5.50%	\$ 96,193	\$ 75,164	21,029
Rancho Cordova	4.93%	\$ 86,224	\$ 67,374	18,850
Sacramento	31.82%	\$ 556,522	\$ 434,857	121,665
County	41.62%	\$ 727,921	\$ 568,785	159,136
Total	100.0%	\$ 1,748,970	\$ 1,366,614	\$ 382,356

Street & Road Maintenance

		<u>2011/12</u>	<u>2011/12</u>	
Citrus Heights	5.46%	\$ 736,763	\$ 584,203	152,558
Elk Grove	10.67%	\$ 1,439,791	\$ 1,141,656	298,135
Folsom	5.50%	\$ 742,160	\$ 588,483	153,677
Rancho Cordova	4.93%	\$ 665,245	\$ 527,494	137,751
Sacramento	31.82%	\$ 4,293,733	\$ 3,404,639	889,094
County	41.62%	\$ 5,616,128	\$ 4,453,208	1,162,920
Total	100.0%	\$ 13,493,819	\$ 10,699,684	\$ 2,794,135