

Measure A Sales Tax Revenue & Distribution - Sep 2011

<u>Measure A</u>		2011/12	YTD thru Aug 11	Sep 11
Cumulative Measure A Gross Revenue		\$ 22,364,478	\$ 14,827,200	\$ 7,537,278
Isleton	0.04%	\$ 8,946	\$ 5,931	3,015
Galt	1.00%	\$ 223,645	\$ 148,272	75,374
Neighborhood Shuttle	\$ 1,000,000	\$ 250,000	\$ 166,667	83,333
Subtotal		\$ 21,881,888	\$ 14,506,330	\$ 7,375,556
Sac Cnty Regl Parks Dept	\$ 1,000,000	\$ 250,000	\$ 166,667	83,333
Capital Projects	20.75%	\$ 4,540,492	\$ 3,010,064	1,530,427
		\$ 17,091,396	\$ 11,329,600	\$ 5,761,796
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Program Administration	0.75%	\$ 164,114	\$ 108,797	55,317
SMAQMD	1.50%	\$ 328,228	\$ 217,595	110,633
Traffic Control & Safety	3.00%	\$ 656,457	\$ 435,190	221,267
Paratransit (CTSA)	3.50%	\$ 765,866	\$ 507,722	258,144
CTSA Set Aside	1.00%	\$ 218,819	\$ 145,063	73,756
Safety, Streetscaping				
Pedestrian & Bike Facilities	5.00%	\$ 844,094	\$ 558,650	285,444
Street & Road Maintenance	30.00%	\$ 6,564,566	\$ 4,351,899	2,212,667
SRTD	34.50%	\$ 7,549,251	\$ 5,004,684	2,544,567
Net Revenue	78.25%	\$ 17,091,396	\$ 11,329,600	\$ 5,761,796

<u>Traffic Control & Safety</u>		2011/12	2011/12	
Citrus Heights	5.46%	\$ 35,843	\$ 23,761	12,082
Elk Grove	10.67%	\$ 70,044	\$ 46,435	23,609
Folsom	5.50%	\$ 36,105	\$ 23,935	12,170
Rancho Cordova	4.93%	\$ 32,363	\$ 21,455	10,908
Sacramento	31.82%	\$ 208,885	\$ 138,477	70,408
County	41.62%	\$ 273,217	\$ 181,126	92,091
Total	100.0%	\$ 656,457	\$ 435,190	\$ 221,267

<u>Safety, Streetscaping, Pedestrian & Bike Facilities</u>		2011/12	2011/12	
Citrus Heights	5.46%	\$ 46,088	\$ 30,502	15,584
Elk Grove	10.67%	\$ 90,065	\$ 59,608	30,457
Folsom	5.50%	\$ 46,425	\$ 30,726	15,699
Rancho Cordova	4.93%	\$ 41,614	\$ 27,541	14,073
Sacramento	31.82%	\$ 268,591	\$ 177,762	90,829
County	41.62%	\$ 351,312	\$ 232,510	118,802
Total	100.0%	\$ 844,094	\$ 558,650	\$ 285,444

<u>Street & Road Maintenance</u>		2011/12	2011/12	
Citrus Heights	5.46%	\$ 358,425	\$ 237,614	120,811
Elk Grove	10.67%	\$ 700,439	\$ 464,348	236,091
Folsom	5.50%	\$ 361,051	\$ 239,354	121,697
Rancho Cordova	4.93%	\$ 323,633	\$ 214,549	109,084
Sacramento	31.82%	\$ 2,088,845	\$ 1,384,774	704,071
County	41.62%	\$ 2,732,173	\$ 1,811,260	920,913
Total	100.0%	\$ 6,564,566	\$ 4,351,899	\$ 2,212,667