

Measure A Sales Tax Revenue & Distribution - September 2012

<u>Measure A</u>		<u>2012/13</u>	YTD thru Aug 12	Sep 12
Cumulative Measure A Gross Revenue		\$ 24,339,981	\$ 15,522,326	\$ 8,817,655
Isleton	0.04%	\$ 9,736	\$ 6,209	3,527
Galt	1.00%	\$ 243,400	\$ 155,223	88,177
Neighborhood Shuttle	\$ 1,000,000	\$ 250,000	\$ 166,667	83,333
Subtotal		<u>\$ 23,836,845</u>	<u>\$ 15,194,227</u>	<u>\$ 8,642,618</u>
Sac Cnty Regl Parks Dept	\$ 1,000,000	\$ 250,000	\$ 166,667	83,333
Capital Projects	20.75%	\$ 4,946,145	\$ 3,152,802	1,793,343
		<u>\$ 18,640,700</u>	<u>\$ 5,304,512</u>	<u>\$ 6,765,942</u>
			\$ -	-
Program Administration	0.75%	\$ 178,776	\$ 113,957	64,819
SMAQMD	1.50%	\$ 357,553	\$ 227,913	129,640
Traffic Control & Safety	3.00%	\$ 715,105	\$ 455,827	259,278
Paratransit (CTSA)	3.50%	\$ 834,290	\$ 531,798	302,492
CTSA Set Aside	1.00%	\$ 238,368	\$ 151,942	86,426
Safety, Streetscaping				
Pedestrian & Bike Facilities	5.00%	\$ 941,842	\$ 593,045	348,797
Street & Road Maintenance	30.00%	\$ 7,151,054	\$ 4,558,268	2,592,786
SRTD	34.50%	\$ 8,223,712	\$ 5,242,008	2,981,704
			\$ -	
Net Revenue	78.25%	<u>\$ 18,640,700</u>	<u>\$ 5,304,512</u>	<u>\$ 6,765,942</u>

<u>Traffic Control & Safety</u>		<u>2012/13</u>	<u>2012/13</u>	
Citrus Heights	5.46%	\$ 39,045	\$ 24,888	14,156
Elk Grove	10.70%	\$ 76,516	\$ 48,773	27,743
Folsom	5.50%	\$ 39,331	\$ 25,070	14,261
Rancho Cordova	4.94%	\$ 35,326	\$ 22,518	12,808
Sacramento	31.77%	\$ 227,189	\$ 144,816	82,373
County	41.63%	\$ 297,698	\$ 189,761	107,937
Total	100.0%	<u>\$ 715,105</u>	<u>\$ 455,827</u>	<u>\$ 259,278</u>

<u>Safety, Streetscaping, Pedestrian & Bike Facilities</u>		<u>2012/13</u>	<u>2012/13</u>	
Citrus Heights	5.46%	\$ 51,425	\$ 32,380	19,044
Elk Grove	10.70%	\$ 100,777	\$ 63,456	37,321
Folsom	5.50%	\$ 51,801	\$ 32,617	19,184
Rancho Cordova	4.94%	\$ 46,527	\$ 29,296	17,231
Sacramento	31.77%	\$ 299,223	\$ 188,410	110,813
County	41.63%	\$ 392,089	\$ 246,885	145,204
Total	100.0%	<u>\$ 941,842</u>	<u>\$ 256,594</u>	<u>\$ 348,797</u>

<u>Street & Road Maintenance</u>		<u>2012/13</u>	<u>2012/13</u>	
Citrus Heights	5.46%	\$ 390,448	\$ 248,881	141,566
Elk Grove	10.70%	\$ 765,163	\$ 487,735	277,428
Folsom	5.50%	\$ 393,308	\$ 250,705	142,603
Rancho Cordova	4.94%	\$ 353,262	\$ 225,178	128,084
Sacramento	31.77%	\$ 2,271,890	\$ 1,448,162	823,728
County	41.63%	\$ 2,976,984	\$ 1,897,607	1,079,377
Total	100.0%	<u>\$ 7,151,054</u>	<u>\$ 4,558,268</u>	<u>\$ 2,592,786</u>