

Measure A Sales Tax Revenue & Distribution - November 2013

| <u>Measure A</u> | | 2013/14 | YTD thru Oct 13 | Nov 13 |
|------------------------------------|--------------|---------------|-----------------|--------------|
| Cumulative Measure A Gross Revenue | | \$ 41,417,734 | \$ 32,120,934 | \$ 9,296,800 |
| Isleton | 0.04% | \$ 16,567 | \$ 12,848 | 3,719 |
| Galt | 1.00% | \$ 414,177 | \$ 321,209 | 92,968 |
| Neighborhood Shuttle | \$ 1,000,000 | \$ 416,667 | \$ 333,333 | 83,334 |
| Subtotal | | \$ 40,570,323 | \$ 31,453,543 | \$ 9,116,779 |
| Sac Cnty Regl Parks Dept | \$ 1,000,000 | \$ 416,667 | \$ 333,333 | 83,334 |
| Capital Projects | 20.75% | \$ 8,418,342 | \$ 6,526,610 | 1,891,732 |
| | | \$ 31,735,315 | \$ 24,593,600 | \$ 7,141,713 |

| | | | | |
|---|--------|---------------|---------------|--------------|
| Program Administration | 0.75% | \$ 304,277 | \$ 235,902 | 68,372 |
| SMAQMD | 1.50% | \$ 608,555 | \$ 471,803 | 136,752 |
| Traffic Control & Safety | 3.00% | \$ 1,217,110 | \$ 943,606 | 273,504 |
| Paratransit (CTSA) | 3.50% | \$ 1,419,961 | \$ 1,100,874 | 319,087 |
| CTSA Set Aside | 1.00% | \$ 405,703 | \$ 314,535 | 91,168 |
| Safety, Streetscaping Pedestrian & Bike Facilities | 5.00% | \$ 1,611,849 | \$ 1,239,344 | 372,505 |
| Street & Road Maintenance | 30.00% | \$ 12,171,097 | \$ 9,436,063 | 2,735,034 |
| SRTD | 34.50% | \$ 13,996,762 | \$ 10,851,472 | 3,145,290 |
| | | \$ - | \$ - | \$ - |
| Net Revenue | 78.25% | \$ 31,735,315 | \$ 24,593,600 | \$ 7,141,713 |

| <u>Traffic Control & Safety</u> | | 2013/14 | 2013/14 | |
|-------------------------------------|--------|--------------|------------|------------|
| Citrus Heights | 5.46% | \$ 66,454 | \$ 51,521 | 14,933 |
| Elk Grove | 10.80% | \$ 131,448 | \$ 101,909 | 29,539 |
| Folsom | 5.44% | \$ 66,211 | \$ 51,332 | 14,879 |
| Rancho Cordova | 4.96% | \$ 60,369 | \$ 46,803 | 13,566 |
| Sacramento | 31.72% | \$ 386,067 | \$ 299,312 | 86,755 |
| County | 41.62% | \$ 506,561 | \$ 392,729 | 113,832 |
| Total | 100.0% | \$ 1,217,110 | \$ 943,606 | \$ 273,504 |

| <u>Safety, Streetscaping, Pedestrian & Bike Facilities</u> | | 2013/14 | 2013/14 | |
|--|--------|--------------|--------------|------------|
| Citrus Heights | 5.46% | \$ 88,007 | \$ 67,668 | 20,336 |
| Elk Grove | 10.80% | \$ 174,080 | \$ 133,849 | 40,231 |
| Folsom | 5.44% | \$ 87,685 | \$ 67,420 | 20,265 |
| Rancho Cordova | 4.96% | \$ 79,948 | \$ 61,471 | 18,477 |
| Sacramento | 31.72% | \$ 511,279 | \$ 393,120 | 118,159 |
| County | 41.62% | \$ 670,852 | \$ 515,815 | 155,037 |
| Total | 100.0% | \$ 1,611,849 | \$ 1,239,344 | \$ 372,505 |

| <u>Street & Road Maintenance</u> | | 2013/14 | 2013/14 | |
|--------------------------------------|--------|---------------|--------------|--------------|
| Citrus Heights | 5.46% | \$ 664,542 | \$ 515,209 | 149,333 |
| Elk Grove | 10.80% | \$ 1,314,478 | \$ 1,019,095 | 295,383 |
| Folsom | 5.44% | \$ 662,108 | \$ 513,322 | 148,786 |
| Rancho Cordova | 4.96% | \$ 603,686 | \$ 468,029 | 135,657 |
| Sacramento | 31.72% | \$ 3,860,672 | \$ 2,993,119 | 867,553 |
| County | 41.62% | \$ 5,065,611 | \$ 3,927,289 | 1,138,322 |
| Total | 100.0% | \$ 12,171,097 | \$ 9,436,063 | \$ 2,735,034 |