

Measure A Sales Tax Revenue & Distribution - December 2012

<u>Measure A</u>		<u>2012/13</u>	YTD thru Nov 12	Dec 12
Cumulative Measure A Gross Revenue		\$ 48,863,093	\$ 40,404,581	\$ 8,458,512
Isleton	0.04%	\$ 19,545	\$ 16,162	3,383
Galt	1.00%	\$ 488,631	\$ 404,046	84,585
Neighborhood Shuttle	\$ 1,000,000	\$ 500,000	\$ 416,667	83,333
Subtotal		\$ 47,854,917	\$ 39,567,707	\$ 8,287,211
Sac Cnty Regl Parks Dept	\$ 1,000,000	\$ 500,000	\$ 416,667	83,333
Capital Projects	20.75%	\$ 9,929,895	\$ 8,210,299	1,719,596
		\$ 37,425,022	\$ 30,940,741	\$ 6,484,282
			\$ -	-
Program Administration	0.75%	\$ 358,912	\$ 296,758	62,156
SMAQMD	1.50%	\$ 717,824	\$ 593,516	124,308
Traffic Control & Safety	3.00%	\$ 1,435,648	\$ 1,187,031	248,617
Paratransit (CTSA)	3.50%	\$ 1,674,922	\$ 1,384,870	290,052
CTSA Set Aside	1.00%	\$ 478,549	\$ 395,677	82,872
Safety, Streetscaping				
Pedestrian & Bike Facilities	5.00%	\$ 1,892,746	\$ 1,561,719	331,027
Street & Road Maintenance	30.00%	\$ 14,356,475	\$ 11,870,312	2,486,163
SRTD	34.50%	\$ 16,509,946	\$ 13,650,859	2,859,087
			\$ -	
Net Revenue	78.25%	\$ 37,425,022	\$ 30,940,741	\$ 6,484,282

<u>Traffic Control & Safety</u>		2012/13	2012/13	
Citrus Heights	5.46%	\$ 78,386	\$ 64,812	13,575
Elk Grove	10.70%	\$ 153,614	\$ 127,012	26,602
Folsom	5.50%	\$ 78,961	\$ 65,287	13,674
Rancho Cordova	4.94%	\$ 70,921	\$ 58,639	12,282
Sacramento	31.77%	\$ 456,105	\$ 377,120	78,985
County	41.63%	\$ 597,660	\$ 494,161	103,499
Total	100.0%	\$ 1,435,648	\$ 1,187,031	\$ 248,617

<u>Safety, Streetscaping, Pedestrian & Bike Facilities</u>		2012/13	2012/13	
Citrus Heights	5.46%	\$ 103,344	\$ 85,270	18,074
Elk Grove	10.70%	\$ 202,524	\$ 167,104	35,420
Folsom	5.50%	\$ 104,101	\$ 85,895	18,206
Rancho Cordova	4.94%	\$ 93,502	\$ 77,149	16,353
Sacramento	31.77%	\$ 601,325	\$ 496,158	105,167
County	41.63%	\$ 787,950	\$ 650,143	137,807
Total	100.0%	\$ 1,892,746	\$ 1,561,719	\$ 331,027

<u>Street & Road Maintenance</u>		2012/13	2012/13	
Citrus Heights	5.46%	\$ 783,864	\$ 648,119	135,743
Elk Grove	10.70%	\$ 1,536,143	\$ 1,270,123	266,020
Folsom	5.50%	\$ 789,606	\$ 652,867	136,739
Rancho Cordova	4.94%	\$ 709,210	\$ 586,393	122,817
Sacramento	31.77%	\$ 4,561,052	\$ 3,771,198	789,854
County	41.63%	\$ 5,976,601	\$ 4,941,611	1,034,990
Total	100.0%	\$ 14,356,475	\$ 11,870,312	\$ 2,486,163