

Measure A Sales Tax Revenue & Distribution - April 26, 2021

| <u>Measure A</u> | | April 2021 | Accrual-Basis FY 20 |
|--|--------------|----------------------|----------------------------|
| Total Revenue | | 12,698,386.72 | 97,341,760.72 |
| Isleton | 0.04% | 5,079.35 | 38,936.70 |
| Galt | 1.00% | 126,983.87 | 973,417.61 |
| Neighborhood Shuttle | \$ 1,000,000 | 83,333.33 | 666,666.67 |
| Subtotal Allocated by Formula Below | | 12,482,990.17 | 95,662,739.74 |
| County Regional Parks | \$ 1,000,000 | 83,333.33 | 666,666.67 |
| Capital Projects | 20.75% | 2,590,220.46 | 19,850,018.50 |
| Net | | 9,809,436.38 | 75,146,054.57 |

| | | | |
|---|---------------|---------------------|----------------------|
| Program Administration | 0.75% | 93,622.43 | 717,470.55 |
| SMAQMD | 1.50% | 187,244.85 | 1,434,941.10 |
| Traffic Control & Safety | 3.00% | 374,489.71 | 2,869,882.19 |
| Paratransit (CTSA) | 1.35% | 168,520.37 | 1,291,446.99 |
| SRTD (CTSA) | 3.15% | 393,214.19 | 3,013,376.30 |
| Safety, Streetscaping, Ped and Bike Facilities (Allocation equals 5 percent less \$83,333 for Regional Parks) | 5.00% | 540,816.18 | 4,116,470.32 |
| Street & Road Maintenance | 30.00% | 3,744,897.05 | 28,698,821.92 |
| SRTD | 34.50% | 4,306,631.61 | 33,003,645.21 |
| Total | 79.25% | 9,809,436.38 | 75,146,054.57 |

Traffic Control & Safety

| | | April 2021 | Accrual-Basis YTD |
|----------------|---------------|-------------------|--------------------------|
| Citrus Heights | 5.35356% | 20,048.53 | 153,640.87 |
| Elk Grove | 11.13434% | 41,696.96 | 319,542.44 |
| Folsom | 5.46683% | 20,472.72 | 156,891.58 |
| Rancho Cordova | 5.15221% | 19,294.50 | 147,862.36 |
| Sacramento | 31.83635% | 119,223.85 | 913,665.74 |
| County | 41.05671% | 153,753.15 | 1,178,279.21 |
| Total | 100.0% | 374,489.71 | 2,869,882.19 |

Safety, Streetscaping, Pedestrian & Bike Facilities

| | | April 2021 | Accrual-Basis YTD |
|----------------|---------------|-------------------|--------------------------|
| Citrus Heights | 5.35356% | 28,952.92 | 220,377.71 |
| Elk Grove | 11.13434% | 60,216.31 | 458,341.80 |
| Folsom | 5.46683% | 29,565.50 | 225,040.43 |
| Rancho Cordova | 5.15221% | 27,863.99 | 212,089.20 |
| Sacramento | 31.83635% | 172,176.13 | 1,310,533.90 |
| County | 41.05671% | 222,041.33 | 1,690,087.28 |
| Total | 100.0% | 540,816.18 | 4,116,470.32 |

Street & Road Maintenance

| | | April 2021 | Accrual-Basis YTD |
|----------------|---------------|---------------------|--------------------------|
| Citrus Heights | 5.35356% | 200,485.31 | 1,360,704.45 |
| Elk Grove | 11.13434% | 416,969.57 | 2,829,994.61 |
| Folsom | 5.46683% | 204,727.16 | 1,389,494.07 |
| Rancho Cordova | 5.15221% | 192,944.96 | 1,309,527.69 |
| Sacramento | 31.83635% | 1,192,238.53 | 8,091,786.21 |
| County | 41.05671% | 1,537,531.52 | 10,435,308.07 |
| Total | 100.0% | 3,744,897.05 | 25,416,815.10 |

249,486.76 Citrus Heights
 518,882.84 Elk grove
 254,765.37 Folsom
 240,103.44 Rancho Cordova
 1,483,638.52 Sacramento
 1,913,326.00 County
4,660,202.93 Total