

SACRAMENTO TRANSPORTATION AUTHORITY
MEASURE A ON-GOING PROGRAMS
July 1, 2024 through June 30, 2025

	Program Category	Balance As of July 1, 2024	Revenues / Allocations	Expenditures	Other Rev/Exp	Balance As of June 30, 2025	Annualized % of Revenues
Citrus Heights	Traffic Safety & Control	\$ 358,894	\$ 268,150	\$ 233,204	\$ -	\$ 393,840	73%
	Safety and Streetscaping	686,627	395,090	252,141	-	829,576	105%
	Street & Road Maint	2,293,093	2,681,502	2,792,951	-	2,181,644	41%
	Total	3,338,614	3,344,742	3,278,296	-	3,405,060	51%
Elk Grove	Traffic Safety & Control	841,331	574,527	517,326	71,609	970,141	84%
	Safety and Streetscaping	2,949,889	846,494	986,909	120,124	2,929,598	173%
	Street & Road Maint	9,868,240	5,745,265	7,273,836	471,924	8,811,593	77%
	Total	13,659,460	7,166,286	8,778,071	663,657	12,711,332	89%
Folsom	Traffic Safety & Control	510,151	296,282	695,137	21,929	133,225	22%
	Safety and Streetscaping	1,475,717	436,525	325,877	41,098	1,627,463	186%
	Street & Road Maint	5,059,829	2,962,818	1,905,072	125,772	6,243,347	105%
	Total	7,045,699	3,695,625	2,926,086	188,799	8,004,037	108%
Rancho Cordova	Traffic Safety & Control	965,056	278,914	321,905	46,499	968,564	174%
	Safety and Streetscaping	1,972,094	410,942	431,536	90,720	2,042,220	248%
	Street & Road Maint	8,347,721	2,789,130	1,888,099	400,965	9,649,717	173%
	Total	11,284,873	3,478,986	2,641,540	538,184	12,660,503	182%
Sacramento	Traffic Safety & Control	4,769,596	1,523,392	1,214,418	(6,723)	5,071,847	166%
	Safety and Streetscaping	12,089,034	2,246,625	1,573,418	(11,206)	12,751,035	284%
	Street & Road Maint	18,137,522	15,233,922	14,080,570	(67,235)	19,223,638	63%
	Total	34,996,152	19,003,938	16,868,406	(85,164)	37,046,520	97%
County	Traffic Safety & Control	2,823,851	2,105,668	3,319,638	-	1,609,881	38%
	Safety and Streetscaping	4,968,038	3,102,465	2,671,519	-	5,398,983	87%
	Street & Road Maint	(0)	21,056,673	21,056,673	-	-	0%
	Total	7,791,890	26,264,806	27,047,830	-	7,008,865	13%
Isleton	Total Rev / Exp	13,601	70,111	(A)	-	83,711	60%
Galt	Total Rev / Exp	8,815,339	1,752,777	319,391	417,738	10,666,463	304%
SMAQMD	Total Rev / Exp	63	2,575,551	2,575,425	-	189	0%
Paratransit (CTSA)	Total Rev / Exp	-	2,328,140	2,328,140	-	-	0%
SRTD (CTSA)	Total Rev / Exp	-	5,432,328	5,432,328	-	-	0%
SRTD	Total Rev / Exp	-	59,496,896	59,496,896	-	-	0%
Sac Parks	Total Rev / Exp	1,505,478	1,000,000	289,035	-	2,216,443	111%
Neigh Shuttle	Total Rev / Exp	220,786	1,000,000	991,200	(29,598)	199,988	
CTSA	Total Rev / Exp	906,121	-	733,515	101,469	274,075	
	Total Activity	\$ 89,578,075	\$ 136,610,186	\$ 133,706,159	\$ 1,795,085	\$ 94,277,188	35%

(A) City of Isleton is currently calculating these figures with new staff.