

Measure A Sales Tax Revenue & Distribution - May 2011

| Measure A | | 2010/11 | YTD thru Apr 11 | May 11 |
|------------------------------------|--------------|---------------|-----------------|--------------|
| Cumulative Measure A Gross Revenue | | \$ 78,225,075 | \$ 70,534,275 | \$ 7,690,800 |
| Isleton | 0.04% | \$ 31,290 | \$ 28,214 | 3,077 |
| Galt | 1.00% | \$ 782,251 | \$ 705,343 | 76,908 |
| Neighborhood Shuttle | \$ 1,000,000 | \$ 916,667 | \$ 833,333 | 83,334 |
| Subtotal | | \$ 76,494,868 | \$ 68,967,386 | \$ 7,527,482 |
| Sac Cnty Regl Parks Dept | \$ 1,000,000 | \$ 916,667 | \$ 833,333 | 83,334 |
| Capital Projects | 20.75% | \$ 15,872,685 | \$ 14,310,733 | 1,561,952 |
| | | \$ 59,705,516 | \$ 53,823,320 | \$ 5,882,196 |
| | | | | - |
| Program Administration | 0.75% | \$ 573,712 | \$ 517,255 | 56,457 |
| SMAQMD | 1.50% | \$ 1,147,423 | \$ 1,034,511 | 112,912 |
| Traffic Control & Safety | 3.00% | \$ 2,294,846 | \$ 2,069,022 | 225,824 |
| Paratransit (CTSA) | 3.50% | \$ 2,677,320 | \$ 2,413,858 | 263,462 |
| CTSA Set Aside | 1.00% | \$ 764,949 | \$ 689,674 | 75,275 |
| Safety, Streetscaping | | | | |
| Pedestrian & Bike Facilities | 5.00% | \$ 2,908,077 | \$ 2,615,036 | 293,041 |
| Street & Road Maintenance | 30.00% | \$ 22,948,460 | \$ 20,690,216 | 2,258,244 |
| SRTD | 34.50% | \$ 26,390,729 | \$ 23,793,748 | 2,596,981 |
| Net Revenue | 78.25% | \$ 59,705,516 | \$ 53,823,320 | \$ 5,882,196 |

| <u>Traffic Control & Safety</u> | | 2010/11 | 2010/11 | |
|-------------------------------------|---------|--------------|--------------|------------|
| Citrus Heights | 5.59% | \$ 128,282 | \$ 115,658 | 12,624 |
| Elk Grove | 10.05% | \$ 230,632 | \$ 207,937 | 22,695 |
| Folsom | 5.40% | \$ 123,922 | \$ 111,727 | 12,195 |
| Rancho Cordova | 4.54% | \$ 104,186 | \$ 93,934 | 10,252 |
| Sacramento | 32.40% | \$ 743,530 | \$ 670,363 | 73,167 |
| County | 42.02% | \$ 964,294 | \$ 869,403 | 94,891 |
| Total | 100.00% | \$ 2,294,846 | \$ 2,069,022 | \$ 225,824 |

| <u>Safety, Streetscaping, Pedestrian & Bike Facilities</u> | | 2010/11 | 2010/11 | |
|--|---------|--------------|--------------|------------|
| Citrus Heights | 5.59% | \$ 162,561 | \$ 146,181 | 16,380 |
| Elk Grove | 10.05% | \$ 292,262 | \$ 262,811 | 29,451 |
| Folsom | 5.40% | \$ 157,036 | \$ 141,212 | 15,824 |
| Rancho Cordova | 4.54% | \$ 132,027 | \$ 118,723 | 13,304 |
| Sacramento | 32.40% | \$ 942,217 | \$ 847,272 | 94,945 |
| County | 42.02% | \$ 1,221,974 | \$ 1,098,838 | 123,136 |
| Total | 100.00% | \$ 2,908,077 | \$ 2,615,036 | \$ 293,041 |

| <u>Street & Road Maintenance</u> | | 2010/11 | 2010/11 | |
|--------------------------------------|---------|---------------|---------------|--------------|
| Citrus Heights | 5.59% | \$ 1,282,819 | \$ 1,156,583 | 126,236 |
| Elk Grove | 10.05% | \$ 2,306,320 | \$ 2,079,367 | 226,953 |
| Folsom | 5.40% | \$ 1,239,217 | \$ 1,117,272 | 121,945 |
| Rancho Cordova | 4.54% | \$ 1,041,860 | \$ 939,336 | 102,524 |
| Sacramento | 32.40% | \$ 7,435,301 | \$ 6,703,630 | 731,671 |
| County | 42.02% | \$ 9,642,943 | \$ 8,694,029 | 948,914 |
| Total | 100.00% | \$ 22,948,460 | \$ 20,690,216 | \$ 2,258,244 |