



# Orange County Transportation Authority Fiscal Year 2011-12 Sales Tax Revenue Update



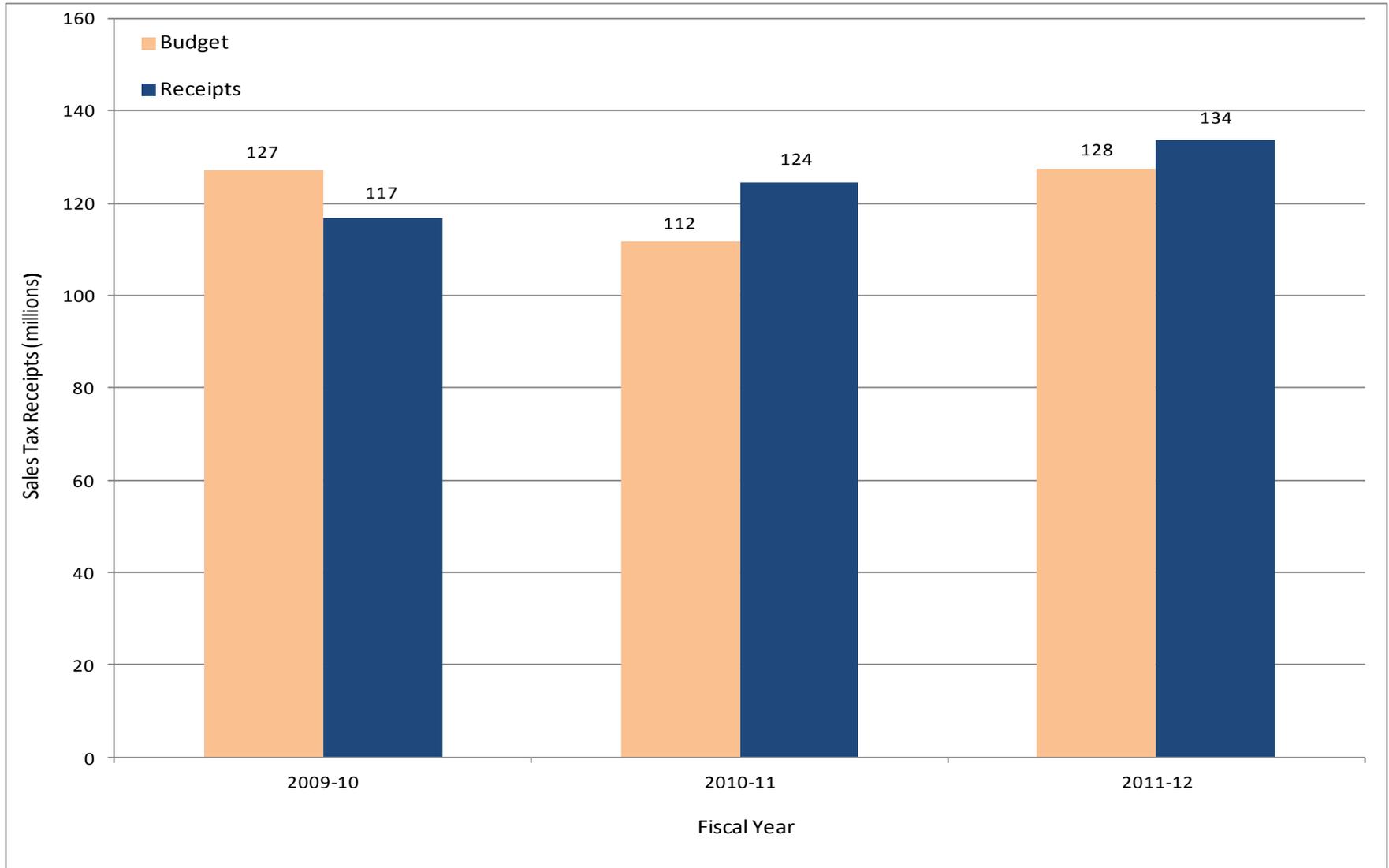
# Sales Tax Revenue



- Local Transportation Fund (LTF)
  - Fiscal year 2011-12 LTF budget is \$128 million
    - Budget based on a sales tax growth rate of 5.4%
    - Fiscal year 2010-11 revenue base for budget was \$121 million
  - Receipts through December 2011 have exceeded the budget by 5.3%
  - Projected annual sales tax revenue is \$134 million
  
- Local Transportation Authority Fund (LTA) – Measure M2
  - Fiscal year 2011-12 LTA budget is \$241 million
    - Budget based on a sales tax growth rate of 5.4%
    - Fiscal year 2010-11 revenue base for budget was \$229 million
  - Receipts through December 2011 have exceeded the budget by 3.9%
  - Projected annual sales tax revenue is \$250 million

\* All revenue figures net of State Board of Equalization fees

# LTF Revenue Last 3 Fiscal Years



# LTA Revenue Last 3 Fiscal Years

