

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION  
MEASURE D IMPLEMENTATION  
FY 2017-2018 BUDGET**

**1 MEASURE D: Implementation**

2 3 4	WORK ELEMENT	FY17-18 APPROVED 06/01/17	FY17-18 PROPOSED 11/02/17	DIFFERENCE	NOTE
5	<b>REVENUES:</b>				
6	Measure D Funds	19,842,749	19,842,749	0	
7	Interest	5,000	5,000	0	
8	<b>TOTAL REVENUES</b>	<b>19,847,749</b>	<b>19,847,749</b>	<b>0</b>	
9					
10	<b>EXPENDITURES:</b>				
11	Salaries, Benefits & Overhead	498,839	498,839	0	
12					
13	<b>Services &amp; Supplies:</b>				
14	Prior Fiscal Year Costs	433,525	433,525	0	
15	Consultant Services	100,000	100,000	0	
16	Materials and supplies	30,000	30,000	0	
17	<i>Subtotal Services &amp; Supplies</i>	563,525	563,525		
18	<b>Apportionments:</b>				
19	Neighborhood Projects (30%)				
20	Hwy 9 Projects and Hwy 17 Wildlife Xing	500,000	500,000	0	
21	City of Capitola	288,604	288,604	0	
22	City of Santa Cruz	1,165,655	1,165,655	0	
23	City of Scotts Valley	251,531	251,531	0	
24	City of Watsonville	779,934	779,934	0	
25	County of Santa Cruz	2,648,392	2,648,392	0	
26	<i>Subtotal Neighborhood Projects</i>	5,634,115	<b>5,634,115</b>	0	
27					
28	Highway Projects (25%)	4,695,096	4,695,096	0	
29	Santa Cruz METRO (16%)	3,004,862	3,004,862	0	
30	Community Bridges (4%)	751,215	751,215	0	
31	Active Transportation (17%)	3,192,665	3,192,665	0	
32	Rail Corridor (8%)	1,502,431	1,502,431	0	
33	<i>Subtotal Services, Supplies &amp; Apportionments</i>	<b>19,343,910</b>	<b>19,343,910</b>	0	
34					
35	<b>Unappropriated Revenues:</b>	<b>5,000</b>	<b>5,000</b>	0	
36	<b>TOTAL EXPENDITURES</b>	<b>19,847,749</b>	<b>19,847,749</b>	<b>0</b>	

**Note:** As stated in Measure D funds will be distributed at least quarterly to cities and the County of Santa Cruz based on their proportional share of the countywide population (29%), lane miles of roadway (39%) and the site where the measure revenue from the transactions and use tax is generated (32%). Population, road mile and tax site generation will be updated each year based on the latest available data. Site of tax revenue generation is estimated from existing T&U taxes in the county. Each year after the RTC obtains the data specific to this T&U tax adjustments will be made based on actual data fo site of tax revenue generation.