

Santa Cruz County Regional Transportation Commission
Measure D: Distribution Estimates for Direct Recipients
 (\$1000s)

ATTACHMENT 5

row		FY17 & FY18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
	Revenues	Actuals per Audited Financials				Revenues and Allocations Updated per HdL projections						
1	Revenues (net CDTFA Fees)	\$ 25,221	\$ 22,181	\$ 21,314	\$ 24,675	\$ 26,408	\$ 26,874	\$ 27,577	\$ 28,256	\$ 28,878	\$ 29,628	\$ 261,011
2	Growth	N/A	-12.1%	-3.9%	15.8%	7.0%	1.8%	2.6%	2.5%	2.2%	2.6%	
3												
4	Expenditures											
5	Administrative & Implementation Expenses	\$ 1,011	\$ 739	\$ 721	\$ 678	\$ 727	\$ 740	\$ 759	\$ 778	\$ 795	\$ 816	\$ 7,764
6	Administration - Salaries/Benefits =1%	\$ 252	\$ 222	\$ 213	\$ 247	\$ 264	\$ 269	\$ 276	\$ 283	\$ 289	\$ 296	\$ 2,610
7	Implementation, Direct Costs & Admin Overhead	\$ 758	\$ 517	\$ 508	\$ 432	\$ 463	\$ 471	\$ 483	\$ 495	\$ 506	\$ 519	\$ 5,154
8	Net Measure D Sales Tax Revenue to Distribute	\$ 24,210	\$ 21,442	\$ 20,593	\$ 23,997	\$ 25,681	\$ 26,134	\$ 26,818	\$ 27,478	\$ 28,083	\$ 28,812	\$ 253,248
9												
5	Direct Allocation Funding	\$ 12,105	\$ 10,721	\$ 10,297	\$ 11,998	\$ 12,840	\$ 13,067	\$ 13,409	\$ 13,739	\$ 14,041	\$ 14,406	\$ 126,624
6	SLV Highway 9 10m	\$ 417	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 3,417
7	Highway 17 Wildlife 5m	\$ 208	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 1,708
6	Neighborhood Projects*	\$ 6,638	\$ 5,933	\$ 5,678	\$ 6,699	\$ 7,204	\$ 7,340	\$ 7,545	\$ 7,743	\$ 7,925	\$ 8,144	\$ 70,849
7	City of Capitola ~ 5.5%	\$ 362	\$ 333	\$ 312	\$ 352	\$ 399	\$ 356	\$ 366	\$ 376	\$ 385	\$ 395	\$ 3,637
8	City of Santa Cruz ~ 22.6%	\$ 1,462	\$ 1,349	\$ 1,292	\$ 1,521	\$ 1,640	\$ 1,641	\$ 1,687	\$ 1,731	\$ 1,772	\$ 1,820	\$ 15,914
9	City of Scotts Valley ~4.8%	\$ 315	\$ 291	\$ 268	\$ 333	\$ 335	\$ 352	\$ 362	\$ 372	\$ 381	\$ 391	\$ 3,401
10	City of Watsonville ~15.2%	\$ 978	\$ 901	\$ 869	\$ 1,031	\$ 1,102	\$ 1,150	\$ 1,182	\$ 1,213	\$ 1,241	\$ 1,276	\$ 10,944
11	County of Santa Cruz ~ 51.3%	\$ 3,321	\$ 3,059	\$ 2,936	\$ 3,462	\$ 3,728	\$ 3,841	\$ 3,948	\$ 4,052	\$ 4,147	\$ 4,261	\$ 36,754
12	Transit/ParaTransit (20%)											
13	Santa Cruz Metro (SCMTD) - 16%	\$ 3,874	\$ 3,431	\$ 3,295	\$ 3,840	\$ 4,109	\$ 4,182	\$ 4,291	\$ 4,397	\$ 4,493	\$ 4,610	\$ 40,520
14	Community Bridges - 4%	\$ 968	\$ 858	\$ 824	\$ 960	\$ 1,027	\$ 1,045	\$ 1,073	\$ 1,099	\$ 1,123	\$ 1,152	\$ 10,130
15												
16	Regional Project Investment Categories	\$ 12,105	\$ 10,721	\$ 10,297	\$ 11,998	\$ 12,840	\$ 13,067	\$ 13,409	\$ 13,739	\$ 14,041	\$ 14,406	\$ 126,624
17	*FY2022/23 Formula Apportionment (updated every year)											

2023 Measure D Formula Apportionment Calculation

	Capitola	Santa Cruz	Scotts Valley	Watsonville	Unincorporated
Population 1/1/20 *	10,142	64,547	11,714	51,656	132,314
% population	3.75%	23.87%	4.33%	19.11%	48.94%
Lane Miles**	53	272	72	180	1,188
% lane miles	2.99%	15.39%	4.07%	10.20%	67.34%
% FY 2020-21 Transactions & Use Tax	8.1223%	29.4636%	6.1149%	19.2079%	37.0913%
29% pop; 39% lane miles; 32% site (for FY 2022/23)	4.854005%	22.354769%	4.801745%	15.665645%	52.323835%
Measure D Formula Apportionment for FY 2022-23	355,281	1,636,221	351,456	1,146,622	3,829,759
FY 2020-21 Formula Distribution Percentages	5.2953%	22.6845%	4.9793%	15.2946%	51.7462%
FY 2021-22 Formula Distribution Percentages	5.0878%	22.5429%	4.8626%	15.4078%	52.0989%

* State of California, Department of Finance, E-1 Population Estimates for Cities and Counties for 01/01/2021 — Released 05/01/2021

**From NCE consulting from data submitted for the 2018 California Statewide Local Streets and Roads Needs Assessment

Quarterly Distribution of Transactions and Use Taxes for FY 2020-21 per State Reports (most recent fiscal year available from state)

	Total FY 2020-21	
	Amount	% of Meas D
Measure D	24,675,262	
Capitola	2,004,207	8.1223%
Santa Cruz	7,270,216	29.4636%
Scotts Valley	1,508,870	6.1149%
Watsonville	4,739,601	19.2079%
Unincorp	9,152,369	37.0913%
Total		100.0000%