

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	FY 27/28	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	\$ 27,626	\$ 27,562	\$ 27,724	\$ 28,378	\$ 29,188	\$ 30,023	\$ 30,886	\$ 294,777
2	Growth	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
3													
4	Expenditures												
5	Administrative & Implementation Expenses	\$ 1,011	\$ 739	\$ 721	\$ 678	\$ 765	\$ 777	\$ 829	\$ 849	\$ 873	\$ 898	\$ 924	\$ 9,064
6	Administration - Salaries/Benefits =1%	\$ 252	\$ 222	\$ 213	\$ 247	\$ 276	\$ 276	\$ 277	\$ 284	\$ 292	\$ 300	\$ 309	\$ 2,948
7	Implementation, Direct Costs & Admin Overhead	\$ 758	\$ 517	\$ 508	\$ 432	\$ 489	\$ 501	\$ 552	\$ 565	\$ 581	\$ 598	\$ 615	\$ 6,116
8	Net Measure D Sales Tax Revenue to Distribute	\$ 24,210	\$ 21,442	\$ 20,593	\$ 23,997	\$ 26,861	\$ 26,785	\$ 26,894	\$ 27,529	\$ 28,315	\$ 29,125	\$ 29,962	\$ 285,713
9													
5	Direct Allocation Funding	\$ 11,480	\$ 10,221	\$ 9,797	\$ 11,498	\$ 12,930	\$ 12,892	\$ 12,947	\$ 13,265	\$ 13,657	\$ 14,063	\$ 14,481	\$ 137,231
6	SLV Highway 9 10m	\$ 417	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 3,750
7	Highway 17 Wildlife 5m	\$ 208	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 1,875
6	Neighborhood Projects*	\$ 6,638	\$ 5,933	\$ 5,678	\$ 6,699	\$ 7,558	\$ 7,535	\$ 7,568	\$ 7,759	\$ 7,994	\$ 8,238	\$ 8,489	\$ 80,089
7	City of Capitola 4.8%	\$ 362	\$ 333	\$ 312	\$ 352	\$ 381	\$ 366	\$ 360	\$ 369	\$ 380	\$ 392	\$ 404	\$ 4,012
8	City of Santa Cruz 22.7%	\$ 1,462	\$ 1,349	\$ 1,292	\$ 1,521	\$ 1,701	\$ 1,685	\$ 1,717	\$ 1,760	\$ 1,813	\$ 1,868	\$ 1,925	\$ 18,093
9	City of Scotts Valley 4.9%	\$ 315	\$ 291	\$ 268	\$ 333	\$ 367	\$ 362	\$ 371	\$ 381	\$ 392	\$ 404	\$ 417	\$ 3,901
10	City of Watsonville 15.6%	\$ 978	\$ 901	\$ 869	\$ 1,031	\$ 1,168	\$ 1,180	\$ 1,184	\$ 1,214	\$ 1,251	\$ 1,289	\$ 1,328	\$ 12,394
11	County of Santa Cruz 52.0%	\$ 3,321	\$ 3,059	\$ 2,936	\$ 3,462	\$ 3,941	\$ 3,943	\$ 3,936	\$ 4,035	\$ 4,158	\$ 4,284	\$ 4,415	\$ 41,490
12	Transit/ParaTransit (20%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Santa Cruz Metro (SCMTD) - 16%	\$ 3,874	\$ 3,431	\$ 3,295	\$ 3,840	\$ 4,298	\$ 4,286	\$ 4,303	\$ 4,405	\$ 4,530	\$ 4,660	\$ 4,794	\$ 45,714
14	Community Bridges - 4%	\$ 968	\$ 858	\$ 824	\$ 960	\$ 1,074	\$ 1,071	\$ 1,076	\$ 1,101	\$ 1,133	\$ 1,165	\$ 1,198	\$ 11,429
15		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Regional Project Investment Categories	\$ 12,730	\$ 11,221	\$ 10,797	\$ 12,498	\$ 13,930	\$ 13,892	\$ 13,947	\$ 14,265	\$ 14,657	\$ 15,063	\$ 15,481	\$ 148,481
17	*FY2022/23 Formula Apportionment (updated every year)												
18	**FY2022/23 estimate from Aug 2022, FY2023/24 and future years updated with January 2023 estimate from HdL												

Quarterly Distribution of Transactions and Use Taxes for FY 2021-22 per State Reports (most recent fiscal year available from state)

2024 Measure D Formula Apportionment Calculation

Transactions and Use Taxes for FY 2021-22 per State Reports

	Capitola	Santa Cruz	Scotts Valley	Watsonville	Unincorporated
Population 1/1/22 *	9,794	64,547	11,714	51,656	132,314
% population	3.63%	23.90%	4.34%	19.13%	49.00%
Lane Miles**	53	272	72	180	1,188
% lane miles	2.99%	15.39%	4.07%	10.20%	67.34%
% FY 2021-22 Transactions & Use Tax	7.9323%	30.4562%	6.4402%	19.1258%	36.0456%
29% pop; 39% lane miles; 32% site (for FY 2023/24)	4.757217%	22.681329%	4.907443%	15.646516%	52.007495%
Measure D Formula Apportionment for FY 2023-24	360,042	1,716,597	371,411	1,184,180	3,936,098
FY 2021-22 Formula Distribution Percentages	5.0878%	22.5429%	4.8626%	15.4078%	52.0989%
FY 2022-23 Formula Distribution Percentages	4.8540%	22.3548%	4.8017%	15.6656%	52.3238%

	Total FY 2021-22	
	Amount	% of Meas D
Measure D	27,625,975	
Capitola	2,191,370	7.9323%
Santa Cruz	8,413,821	30.4562%
Scotts Valley	1,779,156	6.4402%
Watsonville	5,283,692	19.1258%
Unincorp	9,957,935	36.0456%
Total		100.0000%