

2018 Measure D Formula Apportionment Calculation

	Capitola	Santa Cruz	Scotts Valley	Watsonville	Unincorporated
Population 1/1/17 *	10,162	65,070	12,163	53,015	136,193
% population	3.67%	23.52%	4.40%	19.17%	49.24%
Lane Miles**	53	272	77	174	1,212
% lane miles	2.95%	15.19%	4.32%	9.75%	67.78%
% FY 2016-17 Transactions & Use Tax (see below)	10.75%	30.62%	6.38%	18.11%	34.15%
29% pop; 39% lane miles; 32% site (for FY 2018/19)	5.6569%	22.5460%	5.0025%	15.1536%	51.6410%
Measure D Formula Apportionment for FY 2018-19	301,231	1,200,577	266,384	806,931	2,749,889
FY 2017/18 Formula Distribution Percentages	5.6213%	22.7041%	4.8992%	15.1912%	51.5842%

100.0000%
5,325,012

* State of California, Department of Finance, E-1 Population Estimates for Cities and Counties for 01/01/2017 — Released 05/01/2017

** data submitted by cities and county in 2016 to NCE consulting for the California Statewide Local Streets and Roads Needs Assessment

FY 2018-19 Measure D Revenue Estimate	20,100,705	
FY 2018-19 Off the Top Expenses	684,000	
Net Measure D Funds for Apportionment	19,416,705	
30% for Neighborhood Projects	5,825,012	- \$500K of this is for Highways 9 and 17

	Capitola X 2	Santa Cruz	Scotts Valley	Watsonville	Unincorporated
FY 2016-17 Transactions & Use Tax Revenue	2,206,534	6,284,910	1,309,445	3,716,435	7,009,443
% FY 2016-17 Transactions & Use Tax Revenue	10.7495%	30.6181%	6.3792%	18.1053%	34.1478%

Note: Capitola's transactions and use (T&U) tax is 1/4-cent & all others are 1/2-cent so Capitola's revenue was doubled. The unincorporated area does not have a T&U tax so twice the 1/4-cent County Libraries T&U tax revenue (20,526,767) was used to derive the unincorporated area number. The County Libraries T&U tax is levied in all of the cities and the unincorporated area.

Allocations and Estimates

	SC Metro	Comm Bridges	Hwy 9 & 17	Capitola	Santa Cruz	Scotts Valley	Watsonville	Unincorporated	Hwy Projects	Active Transp	Rail Corridor
<i>FY 2016-17</i>	<i>128,995</i>	<i>32,249</i>	<i>41,667</i>	<i>11,254</i>	<i>45,453</i>	<i>9,808</i>	<i>30,413</i>	<i>103,271</i>	<i>201,555</i>	<i>137,057</i>	<i>64,497</i>
FY 2017-18	3,085,240	771,310	500,000	297,076	1,199,872	258,914	802,828	2,726,135	4,820,687	3,278,067	1,542,620
FY 2018-19	3,106,673	776,668	500,000	301,231	1,200,577	266,384	806,931	2,749,889	4,854,176	3,300,840	1,553,336
FY 2019-20	3,147,060	786,765	500,000	305,514	1,217,650	270,172	818,406	2,788,994	4,917,281	3,343,751	1,573,530
FY 2020-21	3,187,971	796,993	500,000	309,854	1,234,945	274,009	830,030	2,828,608	4,981,205	3,387,220	1,593,986
FY 2021-22	3,229,415	807,354	500,000	314,249	1,252,465	277,897	841,806	2,868,737	5,045,961	3,431,253	1,614,707
FY 2022-23	3,271,397	817,849	500,000	318,702	1,270,212	281,834	853,734	2,909,387	5,111,558	3,475,860	1,635,699
TOTAL	19,156,751	4,789,188	3,041,667	1,857,879	7,421,174	1,639,018	4,984,148	16,975,021	29,932,423	20,354,048	9,578,375

Note: Actual distributions are shown in bold and italic text. It was anticipated that Measure D costs incurred in FY 2016-17 would be covered in FY 2017-18. However, since one payment was received in FY 2016-17, those costs were covered with FY 2016-17 revenues and the remainder was distributed to everyone according to the established formulas. Therefore, costs budgeted for FY 2017-18 were reduced and more funds became available for distribution in FY 2017-18. The FY 2016-17 funds distributions were made in FY 2017-18 and do not trigger an audit for FY 2016-17.