

**PUBLIC HEARING 9:30 AM**

**AGENDA:** June 14, 2018

**TO:** Regional Transportation Commission (RTC)

**FROM:** Rachel Moriconi, Senior Transportation Planner

**RE:** Measure D: Five-Year Programs of Projects for Regional Projects and Community Bridges Lift Line

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**RECOMMENDATIONS**

Staff recommends that the Regional Transportation Commission (RTC) hold a public hearing and adopt a resolution to ([Attachment 1](#)):

1. Approve the five-year programs of projects for Measure D regional investment categories and projects: Highway Corridors, Active Transportation, Rail Corridor, San Lorenzo Valley-Highway 9 Corridor Improvements and the Highway 17 Wildlife Crossing ([Exhibits A through E](#)), and for Community Bridges-Lift Line ([Exhibit F](#)).
  2. Amend the Fiscal Year (FY) 2018/19 RTC budget to reflect the approved Measure D "5-year programs of projects"; and
  3. Authorize the Executive Director to enter into agreements with implementing agencies, as may be necessary, to ensure requirements of the Measure D Ordinance are met for projects allocated funds in the Measure D "5-year programs of projects."
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**BACKGROUND**

Measure D, the transportation ballot measure passed by more than two-thirds of Santa Cruz County voters on November 8, 2016, provides funding for five categories of projects: neighborhood projects (30% of net measure revenues), highway corridors (25%), transportation for seniors and people with disabilities (20%), active transportation (17%), and the rail corridor (8%).

Each agency receiving Measure D revenues is required to annually develop, update, hold a public hearing on, and adopt a five-year program of projects showing how they plan to use Measure D funds in the upcoming 5 years. Agencies receiving direct formula allocations (cities, the County of Santa Cruz, Santa Cruz Metropolitan Transit District (METRO) and Community Bridges/Lift Line) typically develop their five-year programs of projects as part of their annual budget and/or capital improvement program. Community members provide input on those plans directly to each recipient agency.

The Regional Transportation Commission (RTC) is responsible for developing the five-year program of projects for regional projects, as described below. The first five-year plans for Measure D regional projects were approved by the RTC in June of 2017. The RTC advisory committees and RTC board provided input for the FY18/19-22/23 plans in April and May 2018.

## DISCUSSION

The proposed FY18/19-22/23 five-year plans for each of the Measure D regional transportation categories reflect updated revenue projections (adopted by the RTC as part of the budget in April 2018), proposed allocations to specific projects and work, updates on the years funds are anticipated to be expended based on current project schedules and costs, and the carryover of unspent revenues from prior years. For some projects and categories, staff proposes to reserve some funds to be allocated in future years, to serve as match for competitive grant programs, or to be used in the event those grants are not secured. The 5-year plans also propose to advance future Measure D funds in order to accelerate delivery of some projects, as described below. The 5-year programs of projects are preliminary plans for years 2-5, and are adjusted annually based on updated project schedule, cost, grant, and revenue information.

**Staff recommends that the Regional Transportation Commission hold a public hearing and adopt by resolution (Attachment 1) the Measure D 5-year programs of projects for the regional and RTC oversight projects -- Highway Corridor, Active Transportation/Trail Program, Rail Corridor, San Lorenzo Valley/Highway 9 Corridor, and the Highway 17 Wildlife Crossing, as well as the 5-year program of projects for Community Bridges-Lift Line (Exhibits A-F); amend the FY 2018-19 RTC budget to reflect the approved Measure D programs of projects, and authorize the Executive Director to enter into agreements, as may be necessary, with implementing agencies that may receive Measure D funds from these regional categories.**

Community Bridges-Lift Line is the only agency receiving a direct allocation of Measure D fund that is not a public agency. Review and approval of Community Bridges Lift Line Measure D five-year plan is overseen by the Regional Transportation Commission (RTC) and included in the RTC's public review process.

Attachment 2 provides a summary of the proposed 5-year plans for each regional project/investment category and Community Bridges Lift Line. Any public comments on the five year plans that are received by noon on June 13 will be distributed to the RTC at this meeting. A public hearing has been noticed in local newspapers to begin no earlier than 9:30am.

### Accelerating project delivery

While "pay-as-you-go" financing is the preferred method of financing Measure D projects, the RTC may determine bonding or other financing is cost-effective to accelerate regional project implementation. Use of bonding, loans between Measure

D categories, or other financing options will depend on project delivery schedules, funding needs, matching fund opportunities, and cash flow estimates. Direct recipients (cities, the County of Santa Cruz, METRO and LiftLine) may not bond against Measure D revenues directly, but could access options such as cooperative fund agreements among agencies receiving Measure D funds, or other means to advance funding for projects as they near construction. As projects near construction, staff will return to the RTC with an analysis of financial options to accelerate specific projects. The five year plans reflect the RTC's intent to investigate these options, but are not a commitment to bond or otherwise finance projects.

### Next Steps

After the close of each fiscal year, agencies must submit an annual report describing actual expenditures, progress made to improve the transportation system, how maintenance of effort requirements have been met to ensure Measure D revenues are supplementing (not supplanting) other revenues, and the degree that Measure D funds were used to secure additional funding from other sources (leveraging other funds). The five-year plans include preliminary updates to FY17/18 for some categories.

Annual fiscal audits will review the annual reports of expenditures to ensure funds were expended consistent with the requirements of the Measure D Ordinance. The annual reports, including the program of projects approved by each agency, will be posted on the RTC's Measure D website ([www.sccrtc.org/move](http://www.sccrtc.org/move)) and reviewed by the new Measure D taxpayer oversight committee.

## **SUMMARY**

Measure D requires recipient agencies to annually prepare and update a five-year program of projects identifying how agencies plan to invest Measure D revenues, consistent with the voter-approved Expenditure Plan. Staff recommends that the RTC hold a public hearing and approve five-year plans for each of the regional transportation categories -- Highway Corridors, Active Transportation, and the Rail Corridor, as well as San Lorenzo Valley Highway 9 Corridor Improvements, the Highway 17 Wildlife Crossing, and Community Bridges Lift Line (Attachment 1 Exhibits A-F).

### Attachments:

1. Resolution adopting Measure D 5-year programs of projects
  - a. Highway Corridors 5-Year Program of Projects
  - b. Monterey Bay Sanctuary Scenic Trail Network (MBSST)/Coastal Rail Trail 5-Year Program of Projects
  - c. Rail Corridor 5-Year Program of Projects
  - d. San Lorenzo Valley Highway 9 Corridor 5-Year Program of Projects
  - e. Highway 17 Wildlife Crossing 5-Year Program of Projects
  - f. Community Bridges Lift Line Five-Year Program of Projects
2. Summary of Measure D Regional Categories

**RESOLUTION NO.**

Adopted by the Santa Cruz County Regional Transportation Commission  
on the date of June 14, 2018  
on the motion of Commissioner  
duly seconded by Commissioner

A RESOLUTION APPROVING THE FIVE-YEAR PROGRAMS OF PROJECTS FOR  
REGIONAL MEASURE D PROJECTS AND COMMUNITY BRIDGES/LIFT LINE AND  
AMENDING THE RTC BUDGET TO REFLECT PLANNED USE OF MEASURE D  
REVENUES IN FY18/19

WHEREAS, to address immense transportation needs and severe transportation funding shortfalls, Santa Cruz County voters approved Measure D in November 2016 by over a 2/3 majority; and

WHEREAS, Measure D is a ½ cent sales tax for 30 years to fund five transportation improvement categories; and

WHEREAS, all Measure D funding recipients are required to annually develop a five-year program of projects to identify planned expenditures and deliverables, with these plans adjusted annually based on updated revenue and distribution estimates, project schedule and cost information, as well as information on other grants or funds secured for the projects; and

WHEREAS, the RTC is the agency responsible for delivering and distributing funds for regional and other projects in the voter-approved Measure D Expenditure Plan including Highway Corridors, Active Transportation (Coastal Rail Trail), Rail Corridor, San Lorenzo Valley Highway 9 Corridor Improvements, and the Highway 17 Wildlife Crossing; and

WHEREAS, Community Bridges is the agency designated as the Consolidated Transportation Services Agency responsible for receiving four percent (4%) net of revenue from Measure D to deliver paratransit services to seniors and people with disabilities; and

WHEREAS, Community Bridges is not a public agency, the RTC holds a public hearing for the Community Bridges/Lift Line's Measure D 5-year program of projects; and

WHEREAS, the RTC has prepared plans for projected revenues from FY 2018/19 through FY 2022/23 which are consistent with the Measure D Ordinance and Expenditure Plan;

THEREFORE, BE IT RESOLVED BY THE SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION THAT:

1. The Five-Year Program of Projects (FY18/19-22/23) for the Measure D regional categories and projects: Highway Corridors, Active Transportation (Coastal Rail Trail), Rail Corridor, San Lorenzo Valley Highway 9 Corridor

Improvements, and the Highway 17 Wildlife Crossing, as shown in Exhibits A through E, are hereby adopted.

2. The Five-Year Program of Projects for the Consolidated Transportation Services Agency (Community Bridges/Lift Line) paratransit services to serve seniors and people with disabilities, as shown in Exhibit F is hereby adopted.
3. The FY18/19 RTC Budget is hereby amended, consistent with the Five-Year Program of Projects to reflect and implement the adopted Measure D 5-year programs of projects;
4. The Executive Director, or his or her designee, is hereby authorized to enter into agreements with agencies implementing components of the five-year program of projects;
5. Staff is directed to expedite deliverables and provide public information to keep the community apprised about their investments.

AYES: COMMISSIONERS

NOES: COMMISSIONERS

ABSTAIN: COMMISSIONERS

ABSENT: COMMISSIONERS

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John Leopold, Chair

ATTEST:

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George Dondero, Secretary

Exhibits A-E: Five Year Program of Projects for Regional Categories and Projects

Exhibit F: Five Year Program of Projects for Community Bridges Lift Line

*Distribution: RTC Fiscal, Community Bridges, Subrecipients*

**DRAFT - June 2018**

**Measure D: 5-Year Program of Projects (FY18/19-FY22/23)**

**Category: Highway Corridors (25% of Measure D Revenues)**

**Measure D Revenues**

	Prior	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
Estimated Annual Measure D Allocations	\$5,022,242	\$4,854,176	\$4,917,281	\$4,981,205	\$5,045,961	\$5,111,558

**Planned Use**

	Name/Road/Limits	Description	Prior Years	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total Measure D	2018 Updates
1	Highway 1: 41 st Avenue/Soquel Drive Auxiliary Lanes and Chanticleer Bike/Pedestrian Overcrossing <sup>(1)</sup>	Freeway operational improvement, rehab roadway and drainage, improve bicycle/pedestrian access over freeway.	\$0	\$1,500,000	\$500,000	\$12,000,000	Balance of construction cost if grants not awarded		\$14,28M	Shift some funds from FY20/21 to earlier in order to advance design and right-of-way. Total will depend on grants received.
2	Highway 1: Auxiliary Lanes from State Park Drive to Bay-Porter, and Reconstruction of Capitola Avenue Overcrossing <sup>(2)</sup>	Freeway operational improvement, rehab roadway and drainage, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lane	\$0	\$2,600,000	\$500,000	\$500,000	\$3,200,000	\$4,600,000	\$11,400,000	Combine Park Av/Bay-Porter and State Park/Park Av. Aux Lanes projects. Shift some funds from FY20/21 to earlier in order to advance environmental review and design.
3	Highway 1 Bicycle/Pedestrian Overcrossing at Mar Vista Drive <sup>(3)</sup>	Address restricted bike/ped access by building new overcrossing with lighting, traffic calming, and moderate aesthetic treatments	\$0			---	\$2,000,000		\$2,000,000	Funds shifted to FY21/22 based on current schedule.
4	Cruz 511	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, carpool and other TDM programs	\$50,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$950,000	Funds for FY22/23 added
5	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	\$25,000	\$25,000	\$25,000	\$35,000	\$35,000	\$35,000	\$180,000	Funds for FY22/23 added
6	Freeway Service Patrol <sup>(4)</sup>	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and obstructions during peak travel periods on Hwy 1 and Hwy 17	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000	Funds for FY22/23 added
<b>Estimated Annual Measure D Expenditures</b>			<b>\$175,000</b>	<b>\$4,525,000</b>	<b>\$1,425,000</b>	<b>\$12,985,000</b>	<b>\$5,685,000</b>	<b>\$5,085,000</b>	<b>\$29,880,000</b>	
<b>Carry over to next fiscal year</b>			<b>\$4,847,242</b>	<b>\$5,176,418</b>	<b>\$8,668,699</b>	<b>\$664,904</b>	<b>\$25,865</b>	<b>\$52,423</b>		

**Notes:**

- Hwy 1 41st/Soquel Aux Lane and Chanticleer B/P Overcrossing:** Previously programmed funds used for preliminary and final engineering design and right-of-way phases over the period FY 17/18-through-FY 19/20. Measure D funds for capital construction and construction management activities. RTC will seek grants or could decide at future date whether to utilize bond or other financing that may be required in years 4 and 5 to accelerate delivery.
- Hwy 1 Auxiliary Lanes from State Park Drive to Bay/Porter Project:** Measure D funding for preliminary design and environmental documentation (FY 18/19 - FY 20/21) and final engineering and right-of-way acquisition (FY 21/22).
- Mar Vista Bicycle/Pedestrian Overcrossing:** Previously programmed funds used for project development and construction activities. Measure D funds (\$2M) to supplement construction and construction support activities as needed.
- Freeway Service Patrol:** through the State budget more Caltrans funds may become available reducing the need for Measure D fund:

Category: Active Transportaiton/MBSST-Rail Trail (17% of Measure D Revenues)

Measure D Revenues

Estimated Annual Measure D Allocations

Prior	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total Measure D
\$3,415,114	\$3,300,840	\$3,343,751	\$3,387,220	\$3,431,253	\$3,475,860	\$20,354,038

	Rail Trail Project/Program	Description	Original Estimate FY17/18	Updated Estimate FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total Measure D	2018 Updates
1	Segment 7: Natural Bridges to Wharf, City of Santa Cruz (SC)	Construction of trail. Includes \$1.1M to city of SC for construction and funds for RTC oversight and technical assistance	\$1,130,000	\$100,000	\$1,205,000	\$40,000	\$0	\$0	\$0	\$1,345,000	Shift capital funds from FY17/18 to FY18/19, based on updated schedule. Update RTC and technical assistance costs
2	Seg 8: San Lorenzo River parkway trestle widening, City of Santa Cruz	Widening of existing walkway on the existing railroad bridge over San Lorenzo River near Boardwalk to serve multi-use purposes. \$500k to city of SC for construction. Balance for RTC project management and technical assistance/services.	\$500,000	\$5,000	\$505,000	\$5,000	\$0	\$0	\$0	\$515,000	Shift funds from FY17/18 to FY18/19, based on updated schedule. Incorporate RTC oversight and technical assistance costs.
3	Seg 8/9: San Lorenzo River parkway to 17th Ave., City of SC lead	\$2M set aside to serve as match for construction grants. Joint project with County. Balance for RTC project management, oversight, outreach, and technical assistance.	\$0	\$0	\$0	\$40,000	\$2,040,000	\$40,000	\$0	\$2,120,000	Incorporate RTC oversight and technical assistance costs.
4	City of SC trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$0	\$0	\$0	\$25,000	\$50,000	\$50,000	\$50,000	\$175,000	City of Santa Cruz requests to increase from \$20K to \$50k/yr based on required enviro monitoring, plus adds FY22/23 funds
5	Segment 18: Lee Rd-Walker, Watsonville	\$150k to City of Watsonville for trail construction. Balance for RTC project management and technical assistance/services	\$170,000	\$20,000	\$225,000	\$20,000	\$0	\$0	\$0	\$265,000	Shift funds from FY17/18 to FY18/19 based on updated schedule. Incorporate RTC oversight and technical assistance costs.
6	City of Watsonville trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$0	\$0	\$0	Postponed	\$10,000	\$11,000	\$11,000	\$32,000	Add funds for FY22/23 maintenance
7	North Coast Segment 5	Environmental review and design of north coast section of trail, tehcnical assistance, and project management	\$500,000	\$380,000	\$410,000	\$160,000	\$160,000	\$0	\$0	\$1,110,000	Shift funds to match current schedule and incorporate RTC oversight and technical assistance costs.

	Rail Trail Project/Program	Description	Original Estimate FY17/18	Updated Estimate FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total Measure D	2018 Updates
8	North Coast trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$0	\$0	\$0	---	\$50,000	\$100,000	\$125,000	\$275,000	Add funds for FY22/23 maintenance. Shift maintenance funds FY20/21 and later years.
9	North Coast: Reserve to match future grants for unfunded 2 mi.	Funds set aside to service as match when seeking future grant application.	\$173,415	---	---	---	\$3,690,245	-	-	\$3,690,245	Shift funds to FY20/21, based on updated schedule.
10	<u>Segment 10: Preliminary Analysis of 17th Ave-47th Ave/Jade St. Park</u>	\$200k for preliminary design, right of way research/surveys, assessments, and grant writing services. \$20k/yr for RTC oversight and technical assistance. Likely a joint County DPW-Capitola project.	\$0	\$0	\$0	\$0	\$220,000	\$20,000	\$20,000	\$260,000	NEW: Add funds to begin work on this section in high density area. Includes RTC oversight and technical assistance.
11	<u>Capitola Trail: City Hall to Monterey Ave</u>	RTC oversight and technical assistance.	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$30,000	NEW: Add funds for oversight and assistance on this section.
12	Ongoing RTC oversight, coordination, and assistance, including on development of future trail sections.	Surveys, Environmental Health (EHS), attorneys, coordination, response to public comments, and development of future grant applications	\$200,000	\$100,000	\$165,000	\$235,000	\$260,000	\$260,000	\$260,000	\$1,280,000	Some costs shifted into specific sections of trail. Add funds for ongoing work in FY22/23
13	Corridor encroachments & maintenance	Ongoing corridor maintenance, including vegetation, tree removal, trash, graffiti, drainage, encroachments, storm damage repairs outside of what is required for railroad operations	\$519,250	\$519,250	\$519,250	\$519,250	\$519,250	\$519,250	\$519,250	\$3,115,500	Add funds for ongoing work in FY22/23
<b>Estimated Annual Measure D Expenditures</b>			<b>\$3,192,665</b>	<b>\$1,124,250</b>	<b>\$3,044,250</b>	<b>\$1,059,250</b>	<b>\$6,999,495</b>	<b>\$1,000,250</b>	<b>\$985,250</b>	<b>\$14,212,745</b>	
<b>RESERVE: Unappropriated balances to be programmed in future 5-year plans (after 2018)</b>										<b>\$6,141,293</b>	Unappropriated amount increased by \$4M.

2018 Update: For all projects capital, project management, oversight, and technical assistance costs were combined

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**Measure D: 5-Year Program of Projects (FY18/19-FY22/23)**

**Category: Rail Corridor (8% of Measure D Revenues)**

**Measure D Revenues**

	<b>Prior</b>	<b>FY18/19</b>	<b>FY19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>
<b>Estimated Annual Measure D Allocations</b>	<b>\$1,607,117</b>	<b>\$1,553,336</b>	<b>\$1,573,530</b>	<b>\$1,593,986</b>	<b>\$1,614,707</b>	<b>\$1,635,699</b>

			<b>Planned Use</b>					<b>Total Measure D</b>	<b>2018 Updates</b>	
	<b>Name/Road/Limits</b>	<b>Description</b>	<b>Prior Years</b>	<b>FY18/19</b>	<b>FY19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>			<b>FY22/23</b>
1	Unified Corridor Investment Study	Analysis of rail corridor usage options	\$300,000	\$325,000					<b>\$625,000</b>	<i>Carryover FY17/18 unspent funds to FY18/19.</i>
2	2017 Storm Damage Repair & Cleanup	Repair and cleanup of damage resulting from the 2017 winter storms including one washout, minor slides and various downed or compromised trees	\$150,000	\$250,000					<b>\$400,000</b>	<i>Carryover FY17/18 unspent funds to FY18/19.</i>
3	Railroad Bridge analysis	Updated engineering analysis of railroad bridges to complete bridge rehabilitation work outlined in engineering analysis completed in 2012	\$150,000	\$300,000					<b>\$450,000</b>	<i>Add \$100k, carryover unspent FY17/18 funds to FY18/19</i>
4	Railroad Bridge Rehabilitation	Rehabilitation of railroad bridges consistent with analysis completed in 2012 and updated analysis proposed for 2018		\$1,200,000	\$800,000	\$250,000			<b>\$2,250,000</b>	<i>Carryover unspent FY17/18 funds and respread to reflect current schedule</i>
5	Track infrastructure and signage maintenance and repairs	On-going maintenance, repair and rehabilitation of railroad track infrastructure and signage	\$60,500	\$262,587	\$164,700	\$166,841	\$169,010	\$171,207	<b>\$994,845</b>	<i>Carryover unspent FY17/18 funds and add FY22/23 estimates</i>
6	Rail Transit or Other Projects Environmental Document	Preparation of environmental documents for projects on rail corridor resulting from the Unified Corridor Study		\$0	\$750,000	\$1,150,000	\$1,450,000	\$650,000	<b>\$4,000,000</b>	<i>Update to reflect current schedule and cost estimate.</i>
<b>Estimated Annual Measure D Expenditures</b>			<b>\$660,500</b>	<b>\$2,337,587</b>	<b>\$1,714,700</b>	<b>\$1,566,841</b>	<b>\$1,619,010</b>	<b>\$821,207</b>	<b>\$8,719,845</b>	
<b>Carry over to next fiscal year</b>			<b>\$946,617</b>	<b>\$162,367</b>	<b>\$21,196</b>	<b>\$48,341</b>	<b>\$44,038</b>	<b>\$858,530</b>		

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**Measure D: 5-Year Program of Projects (FY18/19-FY22/23)**

**Category: Neighborhood Projects: San Lorenzo Valley (SLV)/Highway 9 Corridor (\$10 million over 30 years)**

**Measure D Revenues**

Prior	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
\$347,222	\$333,333	\$333,333	\$333,333	\$333,333	\$333,333

**Planned Use**

	Name/Road/Limits	Description	Prior Years	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total Measure D	2018 Updates
1	San Lorenzo Valley (SLV) Safe Routes to Schools sidewalk (SR 9: SLVHS entrance south to at least Fall Creek Rd)- Preconstruction & ATP grant match	Bike/Ped Pathway & transit stop	\$0	<u>\$250,000</u>		<u>\$500,000</u>			<b>\$750,000</b>	<i>Shift FY17/18 funds to FY18/19. Add funds to match grant requests</i>
2	Hwy 9/SLV Corridor Plan - Completion of plan	Identify priorities for limited funds	\$0	<u>\$50,000</u>					<b>\$50,000</b>	<i>Additional work needed to reflect public input</i>
3	<b>Estimated Annual Measure D Expenditures</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>		
4	<b>Reserve for priorities in Highway 9/SLV Corridor Plan</b>	<i>Exact projects TBD. Use as match to leverage grants</i>	\$347,222	\$380,556	\$713,889	\$547,222	\$880,556	\$1,213,889		

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**Measure D: 5-Year Program of Projects (FY18/19-FY22/23)**

Exhibit E

**Category: Highway 17 Wildlife Corridor (\$5 million over 30 years)**

**Measure D Revenues**

	Prior	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Future
Estimated Annual Measure D Allocations	\$166,667	\$166,667	\$166,667	\$166,667	\$166,667	\$166,667	\$4,000,000

**Planned Use**

	Name/Road/Limits	Description	Prior Years	FY18/19	FY19/20	FY20/21	FY21/22*	FY22/23*	Future Debt Service*	Total Measure D	2018 Updates
1	Highway 17 Wildlife Crossing near Laurel Curve	Construct wildlife undercrossing to connect habitat on either side of the highway. Creates a wildlife corridor enabling animals to safely cross the highway.	\$0	\$15,000	\$15,000	\$15,000	\$2,015,000	\$2,015,000	\$925,000	\$5,000,000	Include placeholder for financing to advance project delivery. Includes \$15,000 per year for RTC staff time associated with oversight, agreements, financing, coordination, and public engagement.
<b>Estimated Annual Measure D Expenditures</b>			<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$2,015,000</b>	<b>\$2,015,000</b>			
<b>Carryover Balance - RESERVE for construction</b>			<b>\$166,667</b>	<b>\$318,333</b>	<b>\$470,000</b>	<b>\$621,667</b>	<b>(\$1,226,667)</b>	<b>(\$3,075,000)</b>			

\*At a future date, RTC will evaluate financing options to advance delivery, since full \$5M committed in Measure D will not be available until end of 30 year measure.

\*\*Total cost includes pre-construction funded through Caltrans SHOPP - \$3.1M. Land Trust has committed private funds for some of construction costs. Actual cost will depend on final design, bids and any claims.

**Measure D: 5-Year Plan (FY18/19-FY22/23)**Agency: **Community Bridges - Lift Line**

Project name	Description	Cost estimate 18/19	Cost estimate 19/20	Cost estimate 20/21	Cost estimate 21/22	Cost estimate 22/23	Cost estimate 5 year total	Amount of Measure D funds to be used	Schedule (year)
Driver 1 <i>(see note below**)</i>	Additional driver to provide expanded hours of paratransit service	\$ 115,000	\$ 119,025	\$ 123,191	\$ 127,503	\$ 131,965	\$ 616,684	\$ 616,684	2017-2018
Driver 2 <i>(see note below**)</i>	Additional driver to provide expanded hours of paratransit service	\$ 115,000	\$ 119,025	\$ 123,191	\$ 127,503	\$ 131,965	\$ 616,684	\$ 616,684	2017-2018
Driver Trainer	To support safety and service training for paratransit drivers	\$ 66,233	\$ 69,504	\$ 73,080	\$ 77,011	\$ 79,706	\$ 365,535	\$ 365,535	2017-2018
Admin. Assistant/Dispatcher	To support additional paratransit rides	\$ 57,377	\$ 60,373	\$ 63,661	\$ 67,274	\$ 69,628	\$ 318,313	\$ 318,313	2017-2018
Outreach/Publicity	Materials and videos to promote paratransit ride availability	\$ 5,848	\$ 5,848	\$ 5,848	\$ 5,848	\$ 6,023	\$ 29,415	\$ 29,415	2017-2018
Consultants	Facility project management-architects, environ review, design	\$ -	\$ -	\$ 29,000	\$ 30,304	\$ 31,819	\$ 91,123	\$ 91,123	2017-2018
Operations Facility	Reserve for projected purchase in 2025	\$ 387,210	\$ 382,990	\$ 349,022	\$ 341,912	\$ 336,741	\$ 5,863,838	\$ 1,797,875	2025
Vehicle Equipment Reserve	Vehicle replacement, 5310 vehicle match funds, equipment e.g. vehicle hoist	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	\$ 150,000	2018
	<b>Total</b>	<b>\$ 776,668</b>	<b>\$ 786,765</b>	<b>\$ 796,993</b>	<b>\$ 807,354</b>	<b>\$ 817,849</b>	<b>\$ 8,051,592</b>	<b>\$ 3,985,629</b>	

\*\*Operating costs include driver support (Mechanic, IT Support, Fleet manager, Program Supervisor) salaries and fringes, vehicle operations such as vehicle maintenance and repair, fuel, vehicle insurance, communications expenses, as well as taxes and licenses related to paratransit services. It also includes a prorated allocation of costs such as general liability insurance, staff training and other indirect costs.

## Summary Measure D Regional Categories 5-Year Plans

*Measure D is a 30 year transportation sales tax approved by voters in 2016. The 5-Year Programs of Projects provide an opportunity for the community to provide input on how recipient agencies plan to utilize Measure D revenues in the near term, consistent with the voter-approved Measure D Expenditure Plan.*

### Highway Corridors

25% of net Measure D revenues are designated for the Highway Corridors category, which includes Highway 1 auxiliary lanes, bicycle and pedestrian overcrossings, traveler information, transportation demand management (TDM), highway safety and congestion reduction programs. **The five year program of projects (Attachment 1, Exhibit A) proposes to use some Measure D funds in the first few years on pre-construction phases of capital projects – including auxiliary lanes from 41<sup>st</sup> Avenue to Soquel Avenue and State Park Drive to Bay/Porter interchanges and replacement of the Capitola Avenue overcrossing - and ongoing traveler information and safety programs; as well as construction of auxiliary lanes and bicycle/pedestrian crossings.** The RTC is working to accelerate environmental review and design of Highway 1 auxiliary lane projects and increase opportunities to secure other state and federal grant funds to supplement Measure D revenues allocated to these projects, including new grant programs which are funded by Senate Bill 1 gas tax revenues. If grants are not available, staff will return to the RTC to consider financing options to construct projects as quickly as possible.

In summary, deliverables for the Highway Corridor category for the next five years include:

- Highway 1 - 41<sup>st</sup> Ave/Soquel Auxiliary Lanes: Completion of environmental documents by Caltrans, final design, right of way and utility work, then begin construction in 2021.
- Highway 1 – Pedestrian/Bicycle Bridge at Chanticleer: Completion of environmental documents by Caltrans, final design, right of way and utility work, and begin construction in 2021.
- Highway 1 – Pedestrian/Bicycle Bridge at Mar Vista: Begin construction following completion of environmental documents, final design, right of way and utility work.
- Highway 1 – Park Ave/Bay-Porter Auxiliary Lanes: Environmental review, final design, right of way and utility work.
- Highway 1 – State Park Drive/Park Ave Auxiliary Lanes: Environmental review, final design, right of way and utility work.
- Cruz511, Safe on 17, Freeway Service Patrol: Provide ongoing services

### Coastal Rail Trail Program

17% of net Measure D revenues are designated for the “Active Transportation” category to fund the Monterey Bay Sanctuary Scenic Trail Network (MBSST), also known as the Coastal Rail Trail. As noted in the Measure D Expenditure Plan, this

funding will be used for bicycle and pedestrian trail construction; maintenance, management and drainage for the rail and trail corridor; and possible installation of conduit for internet and electrical services.

The draft FY18/19-22/23 plan for revenues allocated to the Active Transportation category (Attachment 1 Exhibit B) focuses Measure D funds to trail projects currently under development, ongoing trail development and maintenance of the corridor. **New this year, staff recommends adding \$200,000 for preliminary work on Segment 10 from 17<sup>th</sup> Avenue in Live Oak to 47<sup>th</sup> Avenue/Jade Street Park in Capitola.** At its April 9, 2018 meeting, **the Bicycle Advisory supported the recommendation to allocate funding towards Segment 10,** as requested by the County of Santa Cruz and City of Capitola. Funds would go towards preliminary design and right of way research. The draft plan also includes **additional funds for maintenance requested by the City of Santa Cruz. The balance of funds will be held in reserve.** Reserve funds are expected to serve as match to leverage Senate Bill 1 - Active Transportation Program, Congested Corridors, and Local Partnership Program grants. It is anticipated that some of the reserve funds may be used on the North Coast trail.

Measure D funds are also used for work tasks related to trail project implementation and program management, including design, preliminary engineering, environmental permitting, as well as public engagement on projects currently under way and for development of the network as a whole. Specific tasks include coordination with local public works departments, stakeholders, State Parks, rail operators, California Public Utilities Commission, Environmental Health Services, consultants and technical experts; right-of-way surveying, encroachments and property rights certifications; grant applications for future projects and complete funding for current projects; studies related to trail implementation or corridor uses; management of all funding sources and contracts; partnership building; presentations to community organizations; event planning and participation. Program management and technical work anticipated for specific segments has been incorporated into each of those lines.

The Active Transportation Measure D category also provides funds for corridor right-of-way encroachments and maintenance, including items such as vegetation abatement, trash and graffiti removal, drainage, storm damage repairs, etc.

In summary, deliverables for the Active Transportation category for the next five years include:

- Segment 5 North Coast rail trail: With the Federal Highway Administration's Central Federal Lands as the lead agency, funding will provide for construction and maintenance/operation of trail following completion of environmental analysis (per California law), completion of design, management and technical assistance.
- Segment 7 City of Santa Cruz rail trail (Natural Bridges to Wharf): With the City of Santa Cruz as the lead agency, complete construction of trail and conduct maintenance/operations activities with supplemental funding. Phase 1 from Natural Bridges to Bay St/California Ave is expected to be under

construction later this summer through Spring 2019. Phase 2 (from California Ave to Pacific Ave/Wharf) is expected to begin construction in early 2019.

- San Lorenzo River Parkway Phase II (Segment 8 bicycle/pedestrian trestle bridge widening): With the City of Santa Cruz as the lead agency, funds will be used to widen the existing walkway for multi-use purposes on the existing railroad bridge. Pending review by the Coastal Commission, the City's objective is to start and complete construction prior to the 2019 summer tourist season.
- Segment 8/9 City and County of Santa Cruz rail trail (Pacific Ave/Wharf to 17<sup>th</sup> Ave): Environmental review and design is funded by ATP and Land Trust grants. Measure D funds will be utilized to leverage future grants for construction work.
- Segment 10 in Live Oak (17<sup>th</sup> to 47<sup>th</sup> Avenues/Jade Street Park): Preliminary design, right of way research/surveys, assessments, and grant writing services.
- Segment 18 City of Watsonville rail trail (Lee Rd-Walker): With the City of Watsonville as the lead agency, funding will be used for construction of the trail and conduct maintenance/operations activities. Construction is scheduled to begin in 2019.
- Maintenance of rail corridor: Ongoing activity to address vegetation, trash, graffiti, drainage, encroachments, etc.
- Ongoing oversight, technical work, coordination with stakeholders and other applicable entities, responding to public comments and questions, and advancing future trail segments, including pursuing additional grants.

#### Rail Corridor

8% of net Measure D revenues are designated for the Rail Corridor category for infrastructure preservation and analysis (including environmental and economic analysis) to answer community questions about possible future transit and other transportation uses of the rail corridor. **Slight modifications from the plan approved by the RTC in April as part of the FY18/19 budget adoption are included in the new the 5-year plan.**

As stated in the Measure D Expenditure Plan, projects under this category include "maintaining and repairing the publicly-owned Santa Cruz Branch Rail Line." Therefore, the 5-year program of projects includes track maintenance and repairs, storm damage repair and clean up, and bridge analysis and rehabilitation to continue work began in 2012. Measure D does not include funding for any new train or rail service.

In summary, deliverables for the Rail Corridor category for the next five years include:

- Unified Corridor Investment Study: Complete three-route analysis including transportation options on the rail corridor
- Rail Bridges: Updated analysis of bridge conditions and rehabilitation needs to prioritize work; and rehabilitation of bridges based on results of analysis
- Track infrastructure: Conduct ongoing repair, maintenance and improvement, including storm damage repairs

- Corridor Use: Complete required environmental documents based on results of the Unified Corridor Study

#### San Lorenzo Valley (SLV) Highway 9 Corridor Improvements

Measure D includes a total of \$10 million for transportation projects along the Highway 9 corridor through San Lorenzo Valley (approximately \$333,000 per year over 30 years). **The 5-year plan includes \$750,000 to serve as a match to a grant application to improve pedestrian access to the SLV school complex,** which has consistently been identified as one of the highest priority projects in SLV. The RTC is working with a consultant team, Caltrans, County Public Works and Planning, Santa Cruz Metropolitan Transit District (METRO), and the public to develop a comprehensive plan for the Highway 9 corridor. The corridor plan identifies, evaluates and prioritizes multimodal investments along the corridor. **The updated 5-year plan allocates \$50,000 in Measure D funds to complete the corridor plan.** Additional funds are needed to address comments received on the draft implementation plan. The balance of Measure D revenues are reserved for projects identified in Highway 9/SLV corridor plan. Through development of the plan, hundreds of project ideas, challenge areas and concepts have been identified. The project team is currently working with the community to prioritize approximately 30 projects for implementation in the short, mid and long term. Measure D funds are insufficient to address all of the priority transportation projects and will need to be focused on the very highest priority projects in San Lorenzo Valley and to leverage other funds.

In summary, deliverables for the SLV/Highway 9 project for the next five years include:

- SLV School Complex Access: Funds to serve as match to leverage Active Transportation Program grant funds to construct pathways and other improvements.
- Through the SLV/Highway 9 corridor planning effort (scheduled for completion in 2018), determine near-term and longer term priority investments of Measure D and other funds.

#### Highway 17 Wildlife Crossing

Measure D includes a total of \$5 million for the Highway 17 Wildlife Crossing (approximately \$167,000 per year over 30 years). Caltrans and the Land Trust of Santa Cruz County secured over \$3 million in State Highway Operation and Protection Program (SHOPP) funds from the California Transportation Commission (CTC) to initiate environmental review and design of a wildlife crossing on Highway 17 near Laurel Curve. The Land Trust has secured right-of-way adjacent to the highway and is raising private funds to complete the project. While Caltrans currently anticipates that pre-construction work will be done and the project ready for construction in FY20/21, Measure D revenues apportioned to the project will not have had time to accumulate to a level sufficient to fully fund the project by FY20/21. RTC staff is investigating financing and other options to accelerate delivery of this project, which may include loans from other entities or other Measure D categories, or bond financing. **The update 5-year plan assumes some of the Measure D funds may be needed for debt financing and**

**ongoing RTC staff time associated with project implementation, coordination and outreach.**

Community Bridges Measure D Projects

Twenty percent (20%) of net Measure D revenues are designated for the Transit for Seniors and People with Disabilities category. Four percent (4%) of net Measure D revenues are allocated to the Consolidated Transportation Services Agency (CTSA) for Santa Cruz County for paratransit service. Community Bridges-Lift Line serves as the CTSA for Santa Cruz County. The remaining 16% of net Measure D revenues under the Transit for Seniors and People with Disabilities investment category are allocated to the Santa Cruz Metropolitan Transit District. As noted in the Measure D Expenditure Plan, paratransit services work with social service agencies to increase transportation options for seniors, individuals living with disabilities, and persons with low incomes.

The Measure D five-year funding projection (FY18-FY23) for direct allocation to Community Bridges-Lift Line is estimated to be approximately \$3.98 million for the five-year period with an average annual distribution of \$797,000. The draft five-year plan (Attachment 1: Exhibit F) distributes the direct allocation as follows:

- 31% for two driver positions to provide door-to-door service for elderly and/or physically or mentally limited and/or ill passengers. Drivers operate the vehicles, keep simple records, and maintain the van in a clean, safe, and orderly condition and perform other related work as required;
- 9% for a new van driver trainer who will supervise van drivers and provide all phases of training for drivers, including preparing van driver trainees for promotion to van driver and ongoing retraining;
- 8% for an administrative assistant and dispatcher to provide administrative support including clerical support, receiving and screening telephone calls, maintaining records, preparing statistics reports, correspondence and coordination of tasks and scheduling when needed to provide support to the van drivers;
- 1% for outreach and publicity to provide materials and videos to promote paratransit ride availability;
- 47% for operations and facility reserve to purchase property and construct an operations facility that will house the entire Lift Line operations in one location or for increases in facility leases, including relocation if needed; and,
- 4% for vehicle and equipment reserve to purchase two new fleet vehicles, including on one 24-passenger replacement bus and one electric vehicle, and replace aging and worn shop improvement or upgrades to the maintenance and operations facility.

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