



Santa Cruz County Regional
Transportation Commission
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MEASURE D

2020 STRATEGIC IMPLEMENTATION PLAN

DRAFT

- Replacement Pages -

Table 2-1: Summary of Transportation Investments

SUMMARY OF TRANSPORTATION INVESTMENTS	% OF FUNDS
Neighborhood Projects	30%
Highway Corridors	25%
Transportation for Seniors and People with Disabilities	20%
Active Transportation	17%
<u>Rail Corridor</u>	<u>8%</u>

The voter-approved Ordinance and Expenditure Plan serve as the primary guiding documents regarding implementation of Measure D. The RTC is required to allocate, administer and oversee the expenditure of all Measure Revenues which are not directly allocated by formula to other agencies, consistent with the Expenditure Plan, through an implementation plan. Subsequent to voter approval of Measure D, the RTC and other Measure D recipients have adopted a five-year program of projects showing how each recipient plans to spend Measure D revenues in the near term. The 2020 Strategic Implementation Plan serves as RTC’s inaugural plan on how RTC will implement Measure D over the life of the measure.

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Model #5: Highway Corridors

Fiscal Year	Prior	FY 18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44	44/45	45/46	46/47	TOTALS
Beginning Balance	\$0	\$6,160	\$10,915	\$13,083	\$10,055	\$3,742	\$1,814	\$7,012	\$12,850	\$18,894	\$25,149	\$31,620	\$38,313	\$45,235	\$52,391	\$59,787	\$67,430	\$75,326	\$83,483	\$91,906	\$100,603	\$109,582	\$118,848	\$128,411	\$138,277	\$148,454	\$158,951	\$169,776	\$180,908	\$192,247	
Interest on Pooled Cash	\$32	\$158	\$218	\$262	\$201	\$75	\$36	\$140	\$257	\$378	\$503	\$632	\$766	\$905	\$1,048	\$1,196	\$1,349	\$1,507	\$1,670	\$1,838	\$2,012	\$2,192	\$2,377	\$2,568	\$2,766	\$2,969	\$3,179	\$3,396	\$3,618	\$3,845	\$42,092
Sales Tax Revenues	\$6,177	\$5,434	\$5,234	\$5,255	\$5,306	\$5,365	\$5,445	\$5,532	\$5,620	\$5,710	\$5,801	\$5,894	\$5,989	\$6,084	\$6,182	\$6,281	\$6,381	\$6,483	\$6,587	\$6,692	\$6,799	\$6,908	\$7,019	\$7,131	\$7,245	\$7,361	\$7,479	\$7,599	\$7,720	\$5,883	\$188,598
InterProgram Loan (Active Transportation)	\$0	\$0	\$0	\$0	-\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$201
Inter Program Loan (Highway 17)	\$0	\$0	\$0	\$0	-\$1,176	-\$1,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,024
Loan Payment (Active Transportation)	\$0	\$0	\$0	\$0	\$0	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205
Loan Payment (Highway 17)	\$0	\$0	\$0	\$0	\$0	\$0	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$139	\$0	\$0	\$3,639
Expenses	-\$50	-\$837	-\$3,285	-\$8,545	-\$10,443	-\$5,725	-\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$29,334
Ending Balance	\$6,160	\$10,915	\$13,083	\$10,055	\$3,742	\$1,814	\$7,012	\$12,850	\$18,894	\$25,149	\$31,620	\$38,313	\$45,235	\$52,391	\$59,787	\$67,430	\$75,326	\$83,483	\$91,906	\$100,603	\$109,582	\$118,848	\$128,411	\$138,277	\$148,454	\$158,951	\$169,776	\$180,908	\$192,247	\$201,974	

Model #6: Active Transportation

Fiscal Year	Prior	FY 18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44	44/45	45/46	46/47	TOTALS
Beginning Balance	\$0	\$3,691	\$5,997	\$4,131	\$1,520	\$0	\$304	\$2,872	\$6,691	\$10,646	\$14,742	\$18,982	\$23,370	\$27,909	\$32,605	\$37,461	\$42,481	\$47,670	\$53,032	\$58,571	\$64,294	\$70,203	\$76,305	\$82,604	\$89,105	\$95,814	\$102,736	\$109,876	\$117,241	\$124,835	
Interest on Pooled Cash	\$21	\$88	\$120	\$83	\$30	\$0	\$6	\$57	\$134	\$213	\$295	\$380	\$467	\$558	\$652	\$749	\$850	\$953	\$1,061	\$1,171	\$1,286	\$1,404	\$1,526	\$1,652	\$1,782	\$1,916	\$2,055	\$2,198	\$2,345	\$2,497	\$26,549
Sales Tax Revenues	\$4,201	\$3,695	\$3,559	\$3,574	\$3,608	\$3,648	\$3,702	\$3,762	\$3,822	\$3,883	\$3,945	\$4,008	\$4,072	\$4,137	\$4,204	\$4,271	\$4,339	\$4,409	\$4,479	\$4,551	\$4,624	\$4,698	\$4,773	\$4,849	\$4,927	\$5,006	\$5,086	\$5,167	\$5,250	\$4,000	\$128,247
InterProgram Loan (Highway Corridor)	\$0	\$0	\$0	\$0	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201
Loan Payment (Highway Corridor)	\$0	\$0	\$0	\$0	\$0	-\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$205
Expenses	-\$530	-\$1,477	-\$5,545	-\$6,268	-\$5,359	-\$3,140	-\$1,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$23,459
Ending Balance	\$3,691	\$5,997	\$4,131	\$1,520	\$0	\$304	\$2,872	\$6,691	\$10,646	\$14,742	\$18,982	\$23,370	\$27,909	\$32,605	\$37,461	\$42,481	\$47,670	\$53,032	\$58,571	\$64,294	\$70,203	\$76,305	\$82,604	\$89,105	\$95,814	\$102,736	\$109,876	\$117,241	\$124,835	\$131,332	

Model #7: Rail Corridor

Fiscal Year	Prior	FY 18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44	44/45	45/46	46/47	TOTALS
Beginning Balance	\$0	\$1,344	\$1,954	\$1,014	\$199	\$582	\$689	\$1,522	\$3,323	\$5,187	\$7,118	\$9,117	\$11,186	\$13,326	\$15,539	\$17,828	\$20,195	\$22,641	\$25,168	\$27,779	\$30,476	\$33,262	\$36,138	\$39,107	\$42,171	\$45,332	\$48,595	\$51,960	\$55,431	\$59,010	
Interest on Pooled Cash	\$10	\$41	\$39	\$20	\$4	\$12	\$14	\$30	\$66	\$104	\$142	\$182	\$224	\$267	\$311	\$357	\$404	\$453	\$503	\$556	\$610	\$665	\$723	\$782	\$843	\$907	\$972	\$1,039	\$1,109	\$1,180	\$12,567
Sales Tax Revenues	\$1,977	\$1,739	\$1,675	\$1,682	\$1,698	\$1,717	\$1,742	\$1,770	\$1,798	\$1,827	\$1,856	\$1,886	\$1,916	\$1,947	\$1,978	\$2,010	\$2,042	\$2,075	\$2,108	\$2,142	\$2,176	\$2,211	\$2,246	\$2,282	\$2,318	\$2,356	\$2,393	\$2,432	\$2,470	\$1,882	\$60,351
InterProgram Loan (Highway Corridor)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan Payment (Highway Corridor)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	-\$642	-\$1,170	-\$2,654	-\$2,517	-\$1,319	-\$1,621	-\$923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$10,846
Ending Balance	\$1,344	\$1,954	\$1,014	\$199	\$582	\$689	\$1,522	\$3,323	\$5,187	\$7,118	\$9,117	\$11,186	\$13,326	\$15,539	\$17,828	\$20,195	\$22,641	\$25,168	\$27,779	\$30,476	\$33,262	\$36,138	\$39,107	\$42,171	\$45,332	\$48,595	\$51,960	\$55,431	\$59,010	\$62,072	

Model #8: Total Program Cash Flows

Fiscal Year	Prior	FY 18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44	44/45	45/46	46/47	TOTALS
Beginning Balance	\$0	\$11,823	\$19,961	\$19,531	\$12,585	\$4,811	\$3,634	\$12,580	\$24,392	\$36,618	\$49,268	\$62,354	\$75,887	\$89,879	\$104,343	\$119,291	\$134,736	\$150,691	\$167,168	\$184,183	\$201,749	\$219,881	\$238,592	\$257,899	\$277,817	\$298,361	\$319,548	\$341,395	\$363,917	\$387,133	
Interest on Pooled Cash	\$66	\$303	\$397	\$388	\$249	\$94	\$70	\$249	\$485	\$730	\$983	\$1,245	\$1,515	\$1,795	\$2,084	\$2,383	\$2,692	\$3,011	\$3,341	\$3,681	\$4,032	\$4,395	\$4,769	\$5,155	\$5,554	\$5,965	\$6,388	\$6,825	\$7,276	\$7,740	\$83,863
Measure D Sales Tax Revenue	\$25,429	\$22,460	\$21,610	\$21,700	\$21,909	\$22,154	\$22,481	\$22,841	\$23,206	\$23,578	\$23,955	\$24,338	\$24,728	\$25,123	\$25,525	\$25,934	\$26,349	\$26,770	\$27,199	\$27,634	\$28,076	\$28,525	\$28,981	\$29,445	\$29,916	\$30,395	\$30,881	\$31,375	\$31,877	\$24,291	\$778,686
Administrative Expenses	-\$720	-\$723	-\$676	-\$679	-\$685	-\$693	-\$703	-\$714	-\$726	-\$737	-\$749	-\$761	-\$773	-\$786	-\$798	-\$811	-\$824	-\$837	-\$850	-\$864	-\$878	-\$892	-\$906	-\$921	-\$935	-\$950	-\$966	-\$981	-\$997	-\$760	-\$24,294
Total Sales Tax Revenue for Distribution	\$24,710	\$21,737	\$20,934	\$21,021	\$21,224	\$21,461	\$21,778	\$22,127	\$22,481	\$22,840	\$23,206	\$23,577	\$23,954	\$24,338	\$24,727	\$25,123	\$25,525	\$25,933	\$26,348	\$26,770	\$27,198	\$27,633	\$28,075	\$28,524	\$28,981	\$29,445	\$29,916	\$30,394	\$30,881	\$23,531	\$754,392
Neighborhood Direct Allocations	-\$6,788	-\$6,021	-\$5,780	-\$5,806	-\$5,867	-\$5,938	-\$6,033	-\$6,138	-\$6,244	-\$6,352	-\$6,462	-\$6,573	-\$6,686	-\$6,801	-\$6,918	-\$7,037	-\$7,157	-\$7,280	-\$7,404	-\$7,531	-\$7,659	-\$7,790	-\$7,923	-\$8,057	-\$8,194	-\$8,333	-\$8,475	-\$8,618	-\$8,764	-\$6,559	-\$211,192
Transit Direct Allocations	-\$4,942	-\$4,347	-\$4,187	-\$4,204	-\$4,245	-\$4,292	-\$4,356	-\$4,425	-\$4,496	-\$4,568	-\$4,641	-\$4,715	-\$4,791	-\$4,868	-\$4,945	-\$5,025	-\$5,105	-\$5,187	-\$5,270	-\$5,354	-\$5,440	-\$5,527	-\$5,615	-\$5,705	-\$5,796	-\$5,889	-\$5,983	-\$6,079	-\$6,176	-\$4,706	-\$150,878
Highway 17 Wildlife Crossing Program	\$0	\$0	-\$15	-\$15	-\$2,015	-\$2,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,060
Highway 9 Program	\$0	-\$50	-\$295	-\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,345
Highway Corridor Program	-\$50	-\$837	-\$3,285	-\$8,545	-\$10,443	-\$5,725	-\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$29,334
Active Transportation Program	-\$530	-\$1,477	-\$5,545	-\$6,268	-\$5,359	-\$3,140	-\$1,140	\$0	\$0	\$0	\$0																				

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Measure D: 5-Year Program of Projects (FY19/20-FY23/24)

Approved 6/6/19. Amended 6/27/19. *PROPOSED CHANGES underlined, in orange, and will be taken for board approval on 2/6/20*

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

	Name/Road/Limits	Description	Prior Years Spent	Planned Use					Total Measure D	2020 Updates	2019 Updates	
				FY19/20	FY20/21	FY21/22	FY22/23	FY23/24				
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing ⁽¹⁾	Freeway operational improvement, bus on shoulder improvements, rehab roadway and drainage, improve bicycle/pedestrian access over freeway.	\$600,000	\$350,000	\$350,000 <u>\$4,350,000</u>	\$350,000	\$0	<u>\$100,000</u>	\$0	\$1,650,000 <u>\$5,750,000</u>	Additional \$4million for construction grant match; added \$100k for PM in 22/23.	RTC will seek SB1 Solutions for Congested Corridors (SCCP) funds and Local Partnership Program (LPP) cycle 2 competitive funds to fund construction.
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, and Reconstruction of Capitola Avenue Overcrossing ⁽²⁾	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lanes	\$100,000 <u>\$50,000</u>	\$1,833,168 <u>\$693,168</u>	\$4,300,000 <u>\$2,510,000</u>	\$2,480,000 <u>\$2,330,000</u>	\$400,000	\$0	\$9,013,168 <u>\$5,983,168</u>	Updated cost estimates.	Shifted funds for PA/ED to FY19/20 and reduced amount based on cost savings; PS&E phase into FY 20/21. Added funds in 21/22 for right-of-way (\$1.8M capital + \$180k support). Added funds in 22/23 for DSDC & PM. Will seek SB1 SCCP and LPP	
3	Highway 1: Auxiliary Lanes & Bus on Shoulder from Freedom to State Park, and Reconstruction of two railroad bridges, and widening of the bridge over Aptos Creek/Spreckles Drive ⁽²⁾	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct 2 railroad bridges and widen bridge over Aptos Creek/Spreckles Drive	\$0	<u>\$4,300,000</u>	<u>\$5,730,000</u>	<u>\$824,000</u>	<u>\$3,660,000</u>	\$0	<u>\$14,514,000</u>	Program funds for pre-construction phases. Will seek competitive grants for future phases.		
4	Highway 1 Bicycle/Pedestrian Overcrossing at Mar Vista Drive ⁽³⁾	Implementation \$48.5k. RTC oversight and assistance to address restricted bike/ped access by building new overcrossing with lighting, traffic calming, and moderate aesthetic treatments	\$0	\$148,500	\$100,000	\$100,000			\$348,500	No change	\$300k for RTC oversight and assistance, previously programmed for CON. Will seek SB1 SCCP, LPP, and/or ATP funds for construction. Additional \$48,500 approved 6/27/19.	
5	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	\$0	\$25,500					\$25,500	No change	Approved by RTC May 2, 2019	
6	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, carpool and other TDM programs	\$200,000	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,300,000	No change	Funds added in FY19/20 and FY20/21; may issue "call for projects/RFP" for assistance growing TDM employer participation using new Trip Planner. FY23/24 added.	
7	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000	No change	Increased from \$25k to \$50k per year.	
8	Unified Corridor Investment Study	Analysis of Highway 1 corridor projects	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	No change	No change. Project completed in FY18/19	
9	Freeway Service Patrol ⁽⁴⁾	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and obstructions during peak travel periods on Hwy 1 and Hwy 17	\$118,813	\$122,213	\$150,000	\$165,000	\$181,500	\$199,650	\$937,176	No change	Funds for FY23/24 added; lower amounts used/budgeted-anticipated FY17/18 - FY19/20 --- SB1 providing additional funds.	
Estimated Annual Measure D Expenditures			\$1,303,813	\$7,772,549	\$17,440,000	\$6,499,000	\$4,991,500	\$449,650	\$29,343,344			

Notes:

- Highway 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 PS&E and Project Management activities. RTC will target SCCP and LPP Cycle 2 or could decide at future date whether to utilize bond or other financing.
- Highway 1 Auxiliary Lanes from State Park Drive to Bay/Porter Project:** Measure D funding for preliminary design and environmental documentation (FY 18/19 - FY 19/20) assumes PS&E will be advanced in FY 20/21, and right-of-way acquisition occurring in FY 21/22. RTC will target SCCP and LPP Cycle 2 or could decide at future date whether to utilize bond or other financing.
- Mar Vista Bicycle/Pedestrian Overcrossing:** Previously programmed funds used for project development and construction activities. \$300k Measure D funds to supplement project management and public outreach support activities as needed. \$48,500 replaces RSTPX previously programmed, that was shifted to Scott Creek. RTC will target SCCP and LPP Cycle 2 or could decide at future date whether to utilize bond or other financing.
- Freeway Service Patrol:** Through state budget/SB1 more Caltrans funds became available reducing Measure D needed