

Measure D Annual Report Cover Sheet - Fiscal Year 2021/22

Investment Category:

Highway Corridors (25%)

Lead: Santa Cruz County Regional Transportation Commission (SCCRTC)

Dear Measure D Taxpayer Oversight Committee: The SCCRTC is pleased to present the following information demonstrating compliance with the voter-approved Measure D Ordinance, Strategic Implementation Plan (SIP), agreements and guidelines. Collectively they make up the Measure D annual report for the Highway Corridors Measure D investment category.

As noted in the Measure D Expenditure Plan, this investment category includes: Highway 1 auxiliary lanes, and bike/pedestrian over-crossings, traveler information and Transportation Demand Management (TDM), and highway safety and congestion reduction programs.

Measure D Financial Information	
FY21/22 Formula Allocations	\$6,715,240
Unspent Prior Year Allocations	\$17,611,518
Interest earned in FY21/22 (including on Unspent Prior Allocations)	81,242
Transfer of allocations (redistribution of admin/implementation balance)	\$131,851
Total Measure D Funding Available in <u>FY21/22</u>	\$24,539,851
Total Measure D Funds Spent in <u>FY21/22</u>	\$4,077,583
Total Measure D Rollover to <u>FY22/23</u>	\$20,462,268
Maintenance of Effort	
FY21/22 LOCAL funds spent on transportation projects, operations, and/or services	100%
Maintenance of Effort Baseline (average amount of <u>local</u> funds spent on transportation projects in 3-5 fiscal years prior to 2017)	NA- all funds spent on transportation
Measure D Compliance Documents	
Document	Attached (check)
1. FY21/22 Annual Report Cover Sheet (this document)	x
2. FY21/22 Audited Financials for Measure D funds	x For all regional projects
3. FY21/22 Expenditure Report Spreadsheet: Shows what Measure D formula funds (direct allocations) were spent on.	X
3a. Grouped projects supplemental information	NA
3b. Leveraged Funds: Were Measure D funds used as grant match or otherwise used to leverage other funds in FY21/22? In addition to showing info on the "Expenditure Report Spreadsheet", summarize below: <ul style="list-style-type: none"> • Using Measure D funds to advance pre-construction activities and provide match has made projects in the Watsonville-Santa Cruz Corridor more competitive for grants. While no new grants were secure in FY21/22, Measure D was used as match to secure funding for Highway Corridor projects prior to FY21/22 and was used to apply for several grants in FY22/23, including: <ul style="list-style-type: none"> ○ \$30 million federal MEGA grant for Highway 1 Freedom-State Park Aux/Bus-on-Shoulder and express buses (awarded 12/22) ○ 	

<ul style="list-style-type: none"> ○ Over \$90 million secured in 2020 from SB1-Solutions for Congested Corridors Program (SCCP) and Local Partnership Program (LPP) grants for Highway 1 auxiliary lanes/bus-on-shoulder/bike-ped crossing projects from 41st-Soquel and Bay/Porter-State Park interchanges. ○ Pending: Applications have also been submitted for: <ul style="list-style-type: none"> ▪ SB1 Cycle 3 grants for Highway 1 Freedom-State Park (pending, June 2023) ▪ Federal RAISE (pending, summer/fall 2023) 	
4. Map:	Attached on last page and in fact sheets
5. Performance Measures Report - only applies to direct recipients (cities, county and transit agencies)	NA
6. Maintenance of Effort Compliance Spreadsheet	NA
a. If FY21/22 Local funds expended were lower than Baseline amount, explain why: NA.	NA
7. Indirect cost allocation plan: Does your agency have an indirect cost allocation plan (ICAP)? <ul style="list-style-type: none"> a. Date of FY21/22 ICAP: <u>10/5/21</u> b. ICAP Rate: <u>125%</u> 	Yes
8. 5-Year Program of Projects (5-Year Plan): List showing planned use Measure D formula funds in the next 5 years.	attached
a. Evidence that the 5-year program of projects was approved through a public process. <ul style="list-style-type: none"> i. Public hearings at <u>RTC meetings</u>: <ul style="list-style-type: none"> • 10/7/21: FY21/22-25/26 5-year plans <ul style="list-style-type: none"> ○ News Release: https://sccrtc.org/notice-of-public-hearing-measure-d-five-year-plan-adoption/ • <u>11/3/22</u>: FY22/23-26/27 5-year plan updates (Staff Report and 5-year plans) ii. Advisory Committee Review of draft plans: August 2021 and October 2022 <ul style="list-style-type: none"> • Bicycle Committee • Elderly and Disabled Transportation Advisory Committee (E&D TAC) • Interagency Technical Advisory Committee (ITAC) 	X See RTC website for staff reports
b. Date of 5-Year Plan Public Hearing soliciting input on 5-Year Plan	10/7/21, 11/3/22
c. Date annual 5-year Plan approved by Governing Board <i>Interim amendments also made during RTC public meetings</i>	10/7/21, 11/3/22
9. Complete Streets Compliance (Cities/County only)	NA- but complete streets included in projects
10. Annual Report Narrative (may be included in Management & Admin section of audit)	
a. Planned Use of Fund Balances (carryover projects, planned, longer-term and future uses of Measure D revenues, if known.)	x

- 25% of Measure D net revenues are allocated to the Highway Corridors investment category. The fund balance (funds that have not yet been expended) is kept in a separate trust fund and tracked via the accounting system ledgers and programming spreadsheets. Most of the Highway 1 projects currently programmed to receive Measure D funds in the 5-year plan were undergoing environmental review, design, and/or right-of-way in FY21/22.
- Balances & Financing: As shown in the Measure D 5-year plan, the RTC has committed the balance of Measure D revenues, plus future funds for the three Highway 1 auxiliary lanes/bus-on-shoulder projects that are starting construction 2023-2025. Depending on when and how much additional grant funding is secured, RTC has agreed to secure financing to accelerate delivery and meet grant deadlines, if needed. Staff estimates that financing may be needed as early as FY24/25.
- Phase 1: Soquel Drive to 41st Avenue – FY2021/22 Measure D revenues were added to the project to fully fund construction of the auxiliary lanes and bus-on-shoulder facilities between 41st Avenue and Soquel Drive (Phase 1), which started construction in early 2023. The project includes a new bicycle/pedestrian bridge over Highway 1 at Chanticleer Avenue. Measure D was used to leverage state grants for the project.
- Phase 2: Bay/Porter to State Park Drive – During FY2021/22 the RTC continued final design and right-of-way activities for the Highway 1 auxiliary lanes and bus-on-shoulder project between the State Park Drive and Bay-Porter interchanges (Phase 2), including a new bicycle/pedestrian bridge over Highway 1 at Mar Vista Drive and replacement of the Capitola Avenue overcrossing. Construction is scheduled to start in 2023. Measure D was used to leverage state grants for the project.
- Phase 3: State Park Drive to Freedom Boulevard, including Segment 12 of the Coastal Rail Trail – Environmental and preliminary design for Highway 1 hybrid auxiliary lanes and bus-on-shoulder facilities between Freedom Boulevard-Rio Del Mar-State Park Drive (Phase 3) continued in FY2021/22. The Phase 3 project also includes the 1.25 mile Segment 12 of the Rail Trail from State Park Drive to Rio Del Mar Boulevard. The environmental review is funded by a combination of Measure D and state SB1 Local Partnership Program formula funds, which are available to the region because of Measure D. The RTC has submitted applications for state and federal grants for the project, using Measure D-Highway and Measure D-Trail funds as match. The Phase 3 project is expected to be construction-ready in 2025.
- Cruz511 Program: The Cruz511 program is a traveler resource and transportation demand management program. In FY2021/22, the RTC, in partnership with the City of Santa Cruz, UCSC, Ecology Action, and other entities, used Measure D funds to continue to promote “Go Santa Cruz County,” a robust demand management program, including an online commute manager and rewards platform with dynamic carpool ride matching and transit, carpool, and bike trip planning. In FY2021/22 more than 2,000 participants registered during the months following the countywide expansion, joining the 1,000+ participants already enrolled in the downtown GO Santa Cruz pilot. Consultants assisted with creating marketing materials, employer toolkits, the program website (www.gosantacruzcounty.org), and social media content. Additionally, consultants assisted with employer outreach by engaging with major employers, onboarding new employers to the platform, and providing virtual and in-person commuter workshops to participants. RTC staff also attended in-person community events to promote the GO Santa Cruz County Program and signup new



participants. In FY2021/22 the RTC also continued to provide rideshare, transit, bicycle, traffic information, and county road and lane closure information to the public, primarily through the www.Cruz511.org website. Staff continued to provide traffic safety messaging and active transportation mapping resources to community members throughout the county.

- **Safe on 17 and Freeway Service Patrol (FSP):** Freeway Service Patrol and CHP enforcement is anticipated to continue as an ongoing annual expense. Measure D provides funding for extra California Highway Patrol (CHP) enforcement on Highway 17, through the “Safe on 17” program. In FY2021/22, due to staffing shortages, CHP Santa Cruz provided fewer hours of extra enforcement on Highway 17 than years past, invoicing only \$5,430 of \$50,000 that had been set aside.
- **FSP:** Measure D funds are also being used to provide tow truck patrols (FSP) on Highway 1 and Highway 17 during peak travel times, which work in tandem with CHP to reduce incident related congestion, and improve traffic flow and safety by removing debris, assisting motorists with broken down vehicles, clearing collisions and other incidents. The FSP tow providers worked a total of 3,787 hours and provided approximately 1,497 assists in FY2021/22, with an average of 0.40 assists per hour. In FY2021/22, the most frequent types of motorist aid provided by FSP include assistance with collisions, mechanical quick fixes, and flat tire repairs.
- **Interprogram Loans:** In order to expedite delivery of the Highway 17 Wildlife Project and reduce debt service paid from Measure D revenues and because of grants secured from the state for Highway 1 projects, the RTC approved an inter-program loan of some Highway Corridor funds. The Wildlife Crossing loan will be repaid with interest to the Highway Corridors “bucket”.

b. Future Liabilities: Measure D funds have been focused on pre-construction activities, to serve as a match to make projects more competitive for grants, and to provide ongoing traveler assistance programs. As noted above, in FY21/22 Measure D funds were used on environmental review and preliminary design of Highway 1 auxiliary lanes/bus-on-shoulder between Freedom Blvd-Rio Del Mar-State Park Drive interchanges. The RTC is using Measure D funds to serve as match in grant applications for the construction phase. In order to avoid delays and accelerate delivery of the section of auxiliary lanes between State Park Dr and Freedom Blvd, as noted above, if grant funds are secured and the project can be delivered in 2025, the RTC has agreed to secure financing if needed to meet grant deadlines.

While the RTC successfully secured over \$90 million in competitive SB1 Solutions for Congested Corridors Program (SCCP) and Local Partnership Program (LPP) grants from the California Transportation Commission (CTC) in 2020 for Highway 1 Auxiliary Lanes and bus on shoulder and bike/ped crossings between Soquel Dr and State Park Dr interchanges, if actual costs are higher, the RTC is responsible for covering the difference and may need to use additional Measure D funds.

The Measure D 5-year plan and [Strategic Implementation Plan](#) provide additional information on Measure D fund management and long term planned use of Measure D revenues.

c. Compliance with Applicable Laws: *Confirm projects were implemented in compliance with applicable laws, regulations, requirements, standards of practice, guidelines, etc. which are applicable to publicly funded transportation projects are met and*

Yes,
environmental documents and design are

<p><i>adhered to, including requirements of the California Environmental Quality Act (CEQA), state design and procurement requirements, etc.</i></p>	<p>compliant with state & federal regulations.</p>
<p>Public Outreach/Notification of Use of Measure D Funds</p>	
<p>11. Public Outreach/Process: During FY21/22 the RTC conducted outreach on Highway Corridors projects and programs through:</p> <ul style="list-style-type: none"> • Fact sheets • Enews to people who signed up for project updates • Website updates • Social media updates • Public hearing on 5-year plan • News releases • Online workshops/open houses, videos and surveys 	<p>X</p>
<p>12. Sample(s) of public outreach on Measure D-funded projects</p> <ul style="list-style-type: none"> • Community Input Sought on Aesthetic Features for Highway 1 Auxiliary Lanes Project (2/1/22) • California Transportation Commission Allocates \$30 Million for Highway 1 Auxiliary Lane Project (7/1/21) • GO Santa Cruz County Program Brochures (English/Spanish): <ul style="list-style-type: none"> ○ https://gosantacruzcounty.org/wp-content/uploads/2022/03/GoSCCounty-Brochure.pdf ○ https://gosantacruzcounty.org/wp-content/uploads/2022/03/GoSCCounty-Brochure-SPN.pdf 	
<p>a. Websites with Measure D information</p> <ul style="list-style-type: none"> • www.sccrtc.org/move • https://sccrtc.org/funding-planning/measured/regional-projects/ • http://www.cruz511.org/ • https://sccrtc.org/meetings/tos-safe-on-17/ • https://sccrtc.org/services/motorist/ • https://gosantacruzcounty.org/ • https://sccrtc.org/projects/streets-highways/hwy1corridor/ 	
<p>b. News Articles and News Releases:</p> <ul style="list-style-type: none"> • https://www.santacruzsentinel.com/2022/02/11/capitola-council-to-weigh-in-on-highway-1-design/ 	
<p>c. Signage: The Measure D logo, informing the community of projects funded by Measure D, was included on project fact sheets, and the RTC, Cruz511, and GO Santa Cruz County websites. While no construction projects were implemented in FY21/22, Measure D signage is included in project design and bid documents.</p>	<p>X</p>

13. Photos:

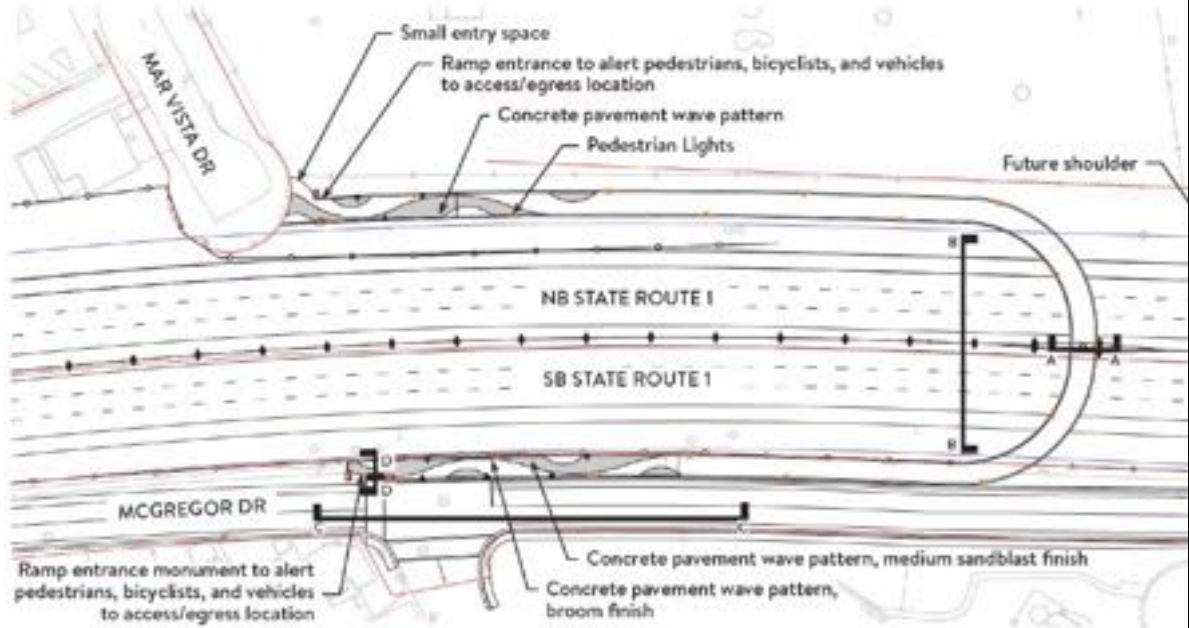


Figure 1 – December 2021 GO Santa Cruz County tabling at Dominican Hospital Sustainable Transportation Fair



Figure 2 - September/October 2021 GO Santa Cruz County tabling at Midtown Fridays! Summer Block Party





14. Fact Sheets on larger projects and ongoing programs:

Attached

Contacts

Designated staff available to report on or answer any and all inquiries in regard to Recipient Agency's audit, projects and expenditures, and/or compliance with Measure D before the RTC and/or the Measure D Taxpayer Oversight Committee or RTC advisory committees, as applicable.

Name	Title	Email
Tracy New	Director of Budget and Finance	tnew@sccrtc.org
Shannon Munz	Communications Specialist	smunz@sccrtc.org
Sarah Christensen	Highway Program Manager/Engineer	schristensen@sccrtc.org
Amy Naranjo	SAFE and Cruz511/ GO Santa Cruz County Programs Manager	anaranjo@sccrtc.org
Amanda Marino	FSP Program Manager	amarino@sccrtc.org

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4. MAP OF MEASURE D HIGHWAY CORRIDORS PROJECTS



MEASURE D EXPENDITURE REPORT

Reporting Year **FY21/22**

Recipient Agency/Investment Category **SCCRTC- Highway Corridors**

Project Description/Location						
#	Project Name	Project Description <i>(may include additional project components, ex. complete streets, traffic calming, crossing improvements, drainage upgrades, etc.)</i>	Location/Limits (if grouped project, list each location/limit)	Work Done in FY21/22	Construction or Implementation schedule	FY21/22 Measure D Expenditures
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	Freeway operational improvement, bus on shoulder improvements, rehab roadway and drainage, improve bicycle/pedestrian access over freeway.	Aux lanes: Highway 1 between 41st Ave to Soquel Dr/Ave interchanges; Bike/Ped Bridge: Chanticleer Ave over Hwy 1	Environmental lawsuit review, coordination with Caltrans on advertising for construction	Construction started 2/23	\$ 267,828.25
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, Reconstruction of Capitola Avenue Overcrossing and Bicycle/Pedestrian Overcrossing at Mar Vista Dr	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lanes. New bike/ped bridge at Mar Vista.	Aux lanes: Highway 1 between State Park Dr and Bay/Porter interchanges; Bike/Ped Bridge: Mar Vista Dr over Hwy 1	Final design, right-of-way, outreach on overcrossings design	Start construction mid-2023	\$ 2,827,136.61
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	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct 2 railroad bridges and widen bridge over Aptos Creek/Spreckles Drive	Aux lanes & Bus-on-shoulder: Highway 1 between Freedom Blvd and State Park interchanges; Bike/Ped Bridge/Rail bridges over Hwy 1 in Aptos	Environmental review and preliminary design	Start construction FY24/25	\$ 593,022.36
4	Santa Cruz County Regional Conservation Investment Strategy (RCIS)*	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	Countywide	Complete study, stakeholder outreach	ongoing	\$ 3,375.89
5	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, carpool and other TDM	Countywide	Ongoing public info and assistance	ongoing	\$ 200,000.00
6	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	Highway 17	CHP service	ongoing	\$ 12,683.87
7	Freeway Service Patrol	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and	Hwy 1: Hwy 9-State Park; Hwy 17: Hwy 1-Summit	Roving tow trucks	ongoing	\$ 173,535.72
1-RCIS funded from several Measure D investment categories						
Past/Future Expenditures						
8	Completed: UCIS	Unified Corridor Investment Study-Analysis of Highway 1 corridor projects - portion funded by Measure D -Hwy	Santa Cruz to Watsonville	NA	na	\$ -
Total						\$4,077,582.70

MEASURE D EXPENDITURE REPORT

#	Project Name	Prior Year Measure D Expenditures				Measure D TOTAL SPENT through reporting year	Leveraged Funds, if any		Project in approved 5-year plan?
		FY17/18 Measure D Expenditures	FY18/19 Measure D Expenditures	FY19/20 Measure D Expenditures	FY20/21 Measure D Expenditures		Leveraged Fund Amounts (grants & other funds where Meas. D used as match)	Leveraged Fund Source(s) Name(s)	
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing		\$ 571,203.48	\$ 472,183.45	\$ (69,115.39)	\$1,242,100	\$ 35,301,608	STIP, HIP, SCCP	Yes
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, Reconstruction of Capitola Avenue Overcrossing and Bicycle/Pedestrian Overcrossing at Mar Vista Dr		\$ 1,063.47	\$ 490,943.97	\$ 1,798,181.68	\$5,117,326	\$ 76,285,000	STIP, SB1 SCCP & LPP	Yes
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			\$ 171,770.71	\$ 1,137,100.82	\$1,901,894	\$ 31,490,000	SB 1 Local Partnership Program (LPP) -formula, MEGA; STIP; candidate for SB1 Cycle 3	Yes
4	Santa Cruz County Regional Conservation Investment Strategy (RCIS)*			\$ 13,604.54	\$ 6,098.90	\$23,079	\$ 645,000	Prop 68-\$594k; RCD \$51k	Yes
5	Cruz 511-Traveler Information and Commute Manager	\$ 50,000.00	\$ 41,252.73	\$ 94,939.17	\$ 59,591.71	\$445,784	\$ -	none yet	Yes
6	Safe on 17		\$ 25,000.00	\$ 21,505.25	\$ 50,000.00	\$109,189	\$ -	none yet	Yes
7	Freeway Service Patrol		\$ 129,413.15	\$ 75,139.68	\$ 145,281.45	\$523,370	\$ -	none yet	Yes

1-RCIS funded from several Measure D investment categories

Past/Future Expenditures									
8	Completed: UCIS		\$ 199,807.51	\$ -	\$ -	\$199,808	\$ -	under rail	Yes
		\$ 50,000.00	\$ 967,740.34	\$ 1,340,086.77	\$ 3,127,139.17	\$9,562,549	\$ 143,721,608		

MEASURE D EXPENDITURE REPORT

#	Project Name	CEQA compliance (List type of doc & certification date - e.x. CE, 5/1/18)	Completion Date (actual or estimate)	Stats - if applicable				
				New Bike Lane Miles	New Ped Path or Sidewalk Miles	Miles of pavement rehab/repair (pothole, seals, etc)	Rehab of bikeways, sidewalks, or ADA ramps included? (describe)	If Complete Streets not incorporated into project, why not?
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	EIR/EA FONSI: 12/31/2018	Est. 2024	0.4	0.2	1.4	Yes	Part of project
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, Reconstruction of Capitola Avenue Overcrossing and Bicycle/Pedestrian Overcrossing at Mar Vista Dr	EIR/EA FONSI: 5/18/2021	Est. 2025 (landscaping 2028)	0.5	0.2	3.8	Yes	Part of project
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	EIR/EA: Est. Spring 2023	Est. 2026	1.15	1.15	2.5	Yes	Part of project
4	Santa Cruz County Regional Conservation Investment Strategy (RCIS)*	na	ongoing	na	na	na	na	na
5	Cruz 511-Traveler Information and Commute Manager	na	ongoing	na	na	na	na	Part of program
6	Safe on 17	na	ongoing	na	na	na	na	na
7	Freeway Service Patrol	na	ongoing	na	na	na	na	na
1-RCIS funded from several Measure D investment categories								
Past/Future Expenditures								
8	Completed: UCIS	na	1/19 study completed	na	na	na	na	na
				2.05	1.55	7.70		

MEASURE D EXPENDITURE REPORT

#	Project Name	Measure D use			Other
		FY21/22 Measure D-funded Capital Costs	FY21/22 Measure D-funded Non-capital (non-infrastructure, outreach, admin)	FY21/22 Measure D-funded Indirect costs (and overhead)	Other Notes or Information (optional)
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	\$ 208,196.68	\$ 25,547.23	\$ 34,084.34	FY20/21 negative due to Highway RTC fund reimbursing Measure D \$400,035 for excess STIP match once STIP funds were received.
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, Reconstruction of Capitola Avenue Overcrossing and Bicycle/Pedestrian Overcrossing at Mar Vista Dr	\$ 2,710,105.29	\$ 52,904.14	\$ 64,127.18	\$850k initially expended in prior years for PA/ED, was subsequently reimbursed by STIP.
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	\$ 416,421.80	\$ 78,933.57	\$ 97,666.99	
4	Santa Cruz County Regional Conservation Investment Strategy (RCIS)*		\$ 1,500.39	\$ 1,875.50	Additional Measure D Rail and Trail category expenditures shown under those reports
5	Cruz 511-Traveler Information and Commute Manager	\$ -	\$ 134,631.27	\$ 65,368.73	
6	Safe on 17	\$ -	\$ 12,683.87		
7	Freeway Service Patrol	\$ -	\$ 162,950.78	\$ 10,584.94	
1-RCIS funded from several Measure D investment categories					
Past/Future Expenditures					
8	Completed: UCIS				Additional Measure D Rail and Trail category expenditures shown under those reports
		\$ 3,334,723.77	\$ 469,151.25	\$ 273,707.68	

Measure D: 5-Year Program of Projects (FY22/23-FY26/27)
Highway Corridors (25% of Measure D Revenues)

Approved 11/3/22

Previously updated 6/6/19, 6/27/19, 2/6/20, 3/5/20, 5/7/20, 9/3/20, 11/5/20, 12/3/20, 3/4/21, 10/7/21, 5/5/22, 9/1/22.

Project	Description	Schedule	Prior Years Spent	Planned ¹					Total through FY26/27 Measure D	Future Years	Total (including Future for capital projects)	Fall 2022 Updates	
				FY22/23	FY23/24	FY24/25	FY25/26	FY26/27					
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	Freeway operational improvement, bus on shoulder improvements, rehab roadway and drainage, improve bicycle/pedestrian access over freeway.	Start construction 2022	\$1,245,456	\$969,775	\$1,924,994	\$712,775	\$75,000	\$50,000	\$4,978,000	\$50,000	\$5,028,000	No change to total. Update prior year estimated actuals and shift previously approved funds between years based on the current project schedule.
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, Reconstruction of Capitola Avenue Overcrossing and Bicycle/Pedestrian Overcrossing at Mar Vista Dr	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lanes, new Bike/ped bridge	Start construction 2023	\$4,741,491	\$1,592,958	\$6,853,552	\$4,385,000	\$180,000	\$160,000	\$17,913,000	\$75,000	\$17,988,000	No change to total. Update prior year estimated actuals and shift previously approved funds between years based on the current project schedule.
3	Highway 1: Auxiliary Lanes & Bus on Shoulder from Freedom to State Park, widening of the bridge over Aptos Creek/Spreckles Drive, and 2 new bicycle/pedestrian overcrossings with a portion of Segment 12 of the Coastal Rail Trail	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, bridges over Hwy 1 and widen bridge over Aptos Creek/Spreckles Drive, portion of Segment 12 of the Coastal Rail Trail	Start construction FY24/25	\$2,310,266	\$4,897,040	\$6,158,117	\$12,142,577	\$29,792,278	\$32,390,667	\$87,690,944	\$35,759,056	\$123,450,000	Add \$34 million based on updated cost estimates. Previously \$89.7 million total (including future years). Update to reflect FY21/22 spent was \$154k lower than prior estimates.
4	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	Complete FY22/23	\$23,079	\$2,421					\$25,500		\$25,500	No change to total. Funds not spent in prior years shifted to FY22/23.
5	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, carpool and other TDM programs	Ongoing	\$445,784	\$200,000	\$210,000	\$220,500	\$231,000	\$243,000	\$1,550,284	Ongoing	\$1,550,284	Reduced FY25/26-26/27 to round numbers, estimated 5% increase per year.
6	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	Ongoing	\$102,093	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$352,093	Ongoing	\$352,093	Reduce prior - only \$5,403 of \$50k previously programmed in FY21/22 spent by CHP.
7	Freeway Service Patrol	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and obstructions during peak travel periods on Hwy 1 and Hwy 17	Ongoing	\$504,159	\$183,124	\$190,000	\$200,000	\$210,000	\$220,000	\$1,507,283	Ongoing	\$1,507,283	FY21/22 (prior) updated to reflect actuals \$48,482 lower than prior estimates. Reduce future years to round numbers, estimated 5% increase per year.
	Completed Projects	Unified Corridor Investment Study-Analysis of Highway 1 corridor projects	Completed Jan 2019	\$199,808	\$0	\$0	\$0	\$0	\$0	\$199,808		\$199,808	No change.
Estimated Annual Measure D Highway Corridors Expenditures				\$9,572,136	\$7,895,318	\$15,386,662	\$17,710,852	\$30,538,278	\$33,113,667	\$114,216,912	\$35,884,056	\$150,100,968	
8	Interprogram Loan for Hwy 17 Wildlife Crossing	Interprogram loan to allow Hwy 17 Wildlife Crossing project to proceed without bonding and loan repayments	Interprogram Loan FY22/23	\$0	\$3,023,420	-\$166,667	-\$166,667	-\$166,667	-\$166,667	\$2,356,753	-\$166k/year	Est. \$935k interest	Reflect interprogram loan starting in FY22/23 (prev. FY21/22)
Total Expenditures (with loans & repayments)				\$9,572,136	\$10,918,738	\$15,219,996	\$17,544,185	\$30,371,611	\$32,947,000	\$116,573,665			

Notes:

1- Funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.

*FY21/22 and future amounts will be adjusted based on audited financials