

Measure D: 5-Year Program of Projects (FY23/24-FY27/28)

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

Approved 11/2/23

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, 11/3/22, 5/4/23.

	Project	Description	Schedule	Prior Years Spent	FY22/23 Est. Actuals*	Planned <sup>1</sup>					Total through FY27/28 Measure D	Future Years	Total (including Future capital)	Proposed Updates
						FY23/24	FY24/25	FY25/26	FY26/27	FY27/28				
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.	Construction started e. 2023.	\$1,242,132	\$468,125	\$2,311,643	\$781,100	\$125,000	\$50,000	\$25,000	\$5,003,000	\$25,000	\$5,028,000	No change to total. Some funds moved between years.
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 Fall 2023. Estimated 2.5 years of construction	\$5,117,294	\$633,979	\$7,386,728	\$6,620,000	\$2,550,000	\$175,000	\$25,000	\$22,508,001	\$50,000	\$22,558,001	No change to total. Some funds moved between years.
3	Highway 1: Auxiliary Lanes & Bus on Shoulder from Freedom to State Park and Segment 12 Coastal Rail Trail	Freeway operational improvement, bus on shoulder, 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 -including 2 new bicycle/pedestrian overcrossings over Highway 1	Start construction 2025, pending fund availability	\$1,901,894	\$4,098,245	\$6,924,831	\$3,169,000	\$23,605,974	\$32,390,667	\$32,390,667	\$104,481,277	\$19,508,722	\$123,990,000	Increase \$540k for anticipated additional project management and support.
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	\$0	\$25,500	No change
5	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, GoSantaCruzCounty.org, carpool and other TDM programs	Ongoing	\$445,784	\$200,000	\$210,000	\$220,500	\$231,000	\$243,000	\$255,150	\$1,805,434	Ongoing	\$1,805,434	Add \$255k in FY27/28
6	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	Ongoing	\$109,347	\$42,746	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$402,093	Ongoing	\$402,093	Add \$50k in FY27/28
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	\$523,212	\$169,532	\$190,000	\$200,000	\$210,000	\$220,000	\$231,000	\$1,743,744	Ongoing	\$1,743,744	Add \$231k in FY27/28 and update FY22/23 actuals.
	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
<b>Estimated Annual Measure D Highway Corridors Expenditures</b>				<b>\$9,562,549</b>	<b>\$5,615,048</b>	<b>\$17,073,203</b>	<b>\$11,040,600</b>	<b>\$26,771,974</b>	<b>\$33,128,667</b>	<b>\$32,976,817</b>	<b>\$136,168,856</b>	<b>\$19,583,722</b>	<b>\$155,752,578</b>	
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	\$1,525,724	\$1,308,864	-\$166,667	-\$166,667	-\$166,667	-\$166,667	\$2,167,922	-\$166k/year	Est. \$957k interest	Interprogram loan and repayment pushed out based on Highway 17 Wildlife Crossing project expenditure timing.
<b>Total Expenditures (with loans &amp; repayments)</b>				<b>\$9,562,549</b>	<b>\$7,140,772</b>	<b>\$18,382,067</b>	<b>\$10,873,933</b>	<b>\$26,605,307</b>	<b>\$32,962,000</b>	<b>\$32,810,150</b>	<b>\$138,336,779</b>			

**Notes:**

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

\*FY22/23 reflects preliminary estimates to be adjusted based on audited financials.