

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

Amended November 1, 2018

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
<i>Estimated Carryover from Previous Year</i>		<i>\$4,847,242</i>	<i>\$5,026,418</i>	<i>\$8,568,699</i>	<i>\$614,904</i>	<i>(\$24,135)</i>
<i>Total Available</i>		<i>\$9,701,418</i>	<i>\$9,943,699</i>	<i>\$13,549,904</i>	<i>\$5,660,865</i>	<i>\$5,087,423</i>

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 ⁽¹⁾	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		\$14,280,000	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 ⁽²⁾	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 ⁽³⁾	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	Unified Corridor Investment Study	Analysis of Highway 1 corridor projects		\$200,000						To complete study Dec. 2018
7	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	\$100,000	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000	Funds for FY22/23 added
Estimated Annual Measure D Expenditures			\$175,000	\$4,675,000	\$1,375,000	\$12,935,000	\$5,685,000	\$5,085,000	\$29,930,000	
Carry over to next fiscal year			\$4,847,242	\$5,026,418	\$8,568,699	\$614,904	(\$24,135)	\$2,423		

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 funds