

**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