

Measure D: 5-Year Program of Projects (FY22/23-FY26/27)

Approved 11/3/22

Previously updated 6/6/19, 11/7/19, 9/3/20, 10/7/21, 3/17/22.

Category: Neighborhood Projects: San Lorenzo Valley (SLV)/Highway 9 Corridor (\$333,333/year; \$10 million over 30 years)

	Name/Road/Limits	Description	Schedule	Prior Years	FY21/22 - estimated actuals ²	Planned ¹					Total Measure D	Fall 2022 Updates
						FY22/23	FY23/24	FY24/25	FY25/26	FY26/27		
1	San Lorenzo Valley (SLV) Safe Routes to Schools -Preconstruction & grant match	Funding designated for potential match of future grant opportunities. Includes \$99k for SLV Schools Complex Circulation and Access Study.	Schools Access Study began in FY21/22	\$0	\$50,858	\$949,142	\$0	\$0	\$0	\$0	\$1,000,000	No change to total. \$5,858 shifted from FY22/23 to FY21/22 to reflect expenditures on SLV Schools Access study.
2	Preliminary scope and engineering documents for near term projects	Develop engineers estimates, prelim. designs, initial screening and implementation documents needed to secure funds for priority projects; may include engineering needed to integrate complete streets components into SHOPP and local projects. Includes \$180k to Caltrans for complete streets Project Initiation Document (PID) for the corridor.	Ongoing. Complete Streets PID complete 2022.	\$81,900	\$98,100	\$30,000	\$30,000	\$0	\$0	\$0	\$240,000	Prev. \$210k. FY21/22 and FY22/23 updated to reflect estimated actuals and add \$30k in FY23/24.
3	SLV/SR9 Corridor technical assistance, oversight, and community outreach	Includes legal, engineering review, grant preparation, funding agreements, RTC staff coordination with Caltrans, County, schools, and other stakeholders, public outreach, other planning activities.	Ongoing	\$1,081	\$60,613	\$58,307	\$0	\$0	\$0	\$0	\$120,000	Add \$20k for grant application prep and public outreach in FY22/23. Some funds previously programmed in FY22/23 advanced to FY21/22. Oversight of Hwy 9 Ped Crosswalks & RRFBs HSIP project shown under completed.
4	<u>Match for Future Grant Opportunities</u>	<u>Remaining 5 segments of Complete Streets Projects along Highway 9. Complete streets and safety improvements include new sidewalks, crosswalks, bike lanes, improved access to transit, and measures to reduce speeding, improve sight lines, and reduce conflicts for motorists.</u>	Begin pre-construction Spring 2023, pending grant award	\$0	\$0	\$125,000	\$225,000	\$390,000	\$400,000	\$1,260,000	\$2,400,000	<u>NEW: Program funds to serve as the local match for competitive grants.</u>
COMPLETED PROJECTS												
5	Hwy 9 Pedestrian Crosswalks and Enhancements	Stripe new crosswalks and add RRFBs, ladder striping, etc to several existing crosswalks	Completed Spring 2021	\$20,660	\$4,726	\$0					\$25,385	Primarily funded by an HSIP grant. Previous estimate \$30k. Balance to be used on other projects.
6	Hwy 9/SLV Complete Streets Corridor Plan	Community-based comprehensive corridor plan, identifying priority transportation projects.	Completed 6/19	\$35,000							\$35,000	No change. Completed
7	Farmer St. Road Repair (alternate ped/bike route to Hwy 9)	Resurfacing Farmer Street, a pedestrian bypass to access SLV Schools Campus	Completed Fall 2019	\$15,000							\$15,000	No change. Completed
Estimated 5-Year Measure D Expenditures				\$153,641	\$214,296	\$1,162,449	\$255,000	\$390,000	\$400,000	\$1,260,000	\$3,835,385	

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

2- Prior Year actuals and carryover to current fiscal year to be adjusted based on audited actuals. Shown here are preliminary estimates