

Measure D: 5-Year Program of Projects (FY17/18-FY21/22)

Agency: Santa Cruz County Regional Transportation Commission

Expenditure Plan Category: Highway Corridors

Measure D Revenues

	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Estimated Annual Measure D Allocations	\$4,695,096	\$4,695,096	\$4,695,096	\$4,695,096	\$4,695,096

Name/Road/ limits	Description, complete streets components	Amount of Measure funds to be used					5-Year Measure D	Total cost estimate	Other Fund Information	Est. Construction start date
		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22				
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.				\$14,000,000	\$ 14,000,000	\$28,000,000	\$34,000,000	STIP - \$4,000,000 STIP Reserves - \$2,000,000 Seek grants; may require bond financing	Spring 2021
Highway 1: Park Avenue/Bay-Porter Auxiliary Lanes and Reconstruction of Capitola Aveue Overcrossing (2)	Freeway operational improvement, rehab roadway and drainage, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lane			\$1,050,000	\$1,050,000	\$2,250,000	\$4,350,000	\$39,100,000	RTC will seek grants; would require bonding to accelerate delivery	Approx. 2023-2024
Highway 1: State Park Drive/Park Avenue Auxliary Lanes (2)	Freeway operational improvement, rehab roadway and drainage, retaining walls and soundwalls			\$1,350,000	\$1,350,000	\$2,750,000	\$5,450,000	\$49,450,000	RTC will seek grants; would require bonding to accelerate delivery	Approx. 2023-2024
Highway 1 Bicycle/Pedestrian Overcrossing at Mar Vista Drive (3)	Address restricted bicycle/pedestrian access by building new overcrossing with lighting, traffic calming, and moderate aesthetic treatments				\$ 2,000,000		\$ 2,000,000	\$9,753,000	RSTP - 467,000 RSTPX - 500,000 STIP - 6,564,000	Spring 2021
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	\$750,000	\$250k/yr	RSTP/STBG - \$310,000 RSTP Exchange - \$50,000 SCCRTC SAFE - \$150,000	Ongoing
Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	\$25,000	\$25,000	\$25,000	\$35,000	\$35,000	\$145,000	\$100k/yr	SCCRTC SAFE - \$250,000 MTC SAFE - \$250,000	Ongoing
Freeway Service Patrol (4)	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and obstructions during peak travel periods on Highway 1 and Highway 17	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000	\$330k/yr	Caltrans FSP - \$840,000 RSTP Exchange - \$120k STIP - \$150,000	Ongoing
Estimated Annual Measure D Expenditures*		\$175,000	\$425,000	\$2,825,000	\$18,885,000	\$19,485,000				
Carry over to next fiscal year*		\$4,520,096	\$8,790,192	\$10,660,288	(\$3,529,616)	(\$18,319,520)				

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.
- Hwy 1 Park/Bay-Porter and State Park/Park Aux Lane Projects:** Measure D funding for preliminary design and environmental documentation (FY 19/20 - 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 reduding the need for Measure D funds

*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.