



**Measure D
5 - Year Program of Projects
Fiscal Year 2017/2018**



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1 5-year Project List

Measure D: 5-Year Program of Projects (FY17/18-FY22/23)

Agency: City of Scotts Valley

Expenditure Plan Category: Neighborhood Projects

Measure D Revenues

	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Estimated Annual Measure D Allocations	\$251,531	\$251,531	\$251,531	\$251,531	\$251,531

Amount of Measure funds to be used

Name/Road/ limits	Description, complete streets components	Total Measure D	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total cost estimate	Other Funds \$	Other fund sources	Est. Construction start date	Major project? * (yes/no)
Green Hills Road (Glen Canyon Road to terminus)	Provide bike lanes, road widening, new curb and gutter, restriping on Glen Canyon Road from Vern Hart Fish Park to Green Hills Road. On South Navarra Drive from Green Hills Road to Grant Creek Road provide signage and sharrows.	\$ 100,000	\$ 100,000					\$ 900,000	\$ 800,000	RTC-STBG - 711,000 Gas Tax - 89,000	Fall 2017	Yes
Bean Creek Road (Monteville to the City limit)	Rework subgrade, asphalt overlaying, drainage improvements, and restriping	\$ 500,000		\$ 500,000				\$ 500,000			Summer 2018	Yes
Glenwood Drive (Casa Way and the City limit)	Widen Glenwood Drive to accommodate bike lanes between Casa Way and the City limits. Construction would include reworking the subgrade, asphalt overlaying, drainage improvements, and restriping to include bike lanes and/or sharrows.	\$ 566,800				\$ 566,800		\$ 566,800			Summer 2020	Yes
Kings Village Road (Mt. Hermon Road to Bluebonnet Lane)	Improve sidewalks on both sides of the street on Kings Village Road from Mt. Hermon Road to Bluebonnet Lane.	\$ 181,300					\$ 181,300	\$ 181,300			Spring 2022	No
Estimated Annual Measure D Expenditures			\$ 100,000	\$ 500,000	\$ -	\$ 566,800	\$ 181,300					
Carry over to next fiscal year			\$151,531	(\$96,938)	\$154,972	(\$160,540)	(\$89,921)	Note 1				
Annual Interest Earnings on Measure D Revenues				\$379	(\$242)	\$387	(\$401)					

Footnotes

Note 1 - The City of Scotts Valley will provide temporary cash flow as necessary to ensure the projects are completed on a timely basis and in anticipation of annual Measure D revenues to be remitted to the City

2 Major Projects

2.1 Green Hills Road

2.2 Bean Creek Road

2.3 Glenwood Drive

2.1 Green Hills Road

MEASURE D: MAJOR PROJECT INVESTMENTS

Category: Neighborhood Projects

Pavement Rehabilitation on Green Hills Road

Implementing Agency: City of Scotts Valley

Description/Scope:

This project will rehabilitate Green Hills Road from Glen Canyon Road to its terminus. The project will include bike lanes, road widening, new curb and gutter, restriping on Glen Canyon Road from Vern Hart Fish Park to Green Hills Road. The project will also include signage and sharrows on South Navarra Drive from Green Hills Road to Grant Creek Road.

Project Location/Limits:

The project location is in Scotts Valley, CA, and includes Glen Canyon Road from Flora Lane to Green Hills Road, Green Hills Road from Glen Canyon Road to the northern end at S. Navarra Drive, and S. Navarra Drive from the southern end to Granite Creek Road.

Project Purpose/Need/Benefits:

This project will preserve the existing roadways and enable its use as an eastern corridor of the city's Active Transportation Network. Part of Glen Canyon Road and all of Green Hills Road are currently in very poor condition and require repaving. Safety will be improved with the use of bike lane green striping and signage at the Glen Canyon Road/Green Hills Road and Mt. Hermon Road/Glen Canyon Road intersections. Safety is also a concern through a narrow stretch of Glen Canyon Road under Highway 17, where green striping, sharrows, and signage are also planned. Sharrows will also be added on S. Navarra Drive. Together, these project improvements will provide a key piece in the City's overall plan to increase bicycling and walking to all of its primary destinations.

Complete Streets consistency:

See attached Complete Street Project Review Checklist

Cost/Funding/Schedule Information:

Total funding for this project is \$900,000. Primary funding source is a combination of a grant from the Regional Transportation Commission – Surface Transportation Block Grant, which has provided a grant of \$711,000 based on an 11% matching requirement by the City from Gas Tax and Measure D revenues.

Estimated project schedule:

Preliminary Design	January-March 2017
Final Design	April-May 2017
Issue Bids for Construction	July 2017
Construction	August-October 2017

Public Outreach

The following stakeholder groups have provided input on project scope and design: Active Transportation Workgroup, Falcon Ridge Homeowner Association, RTC Bicycle and Elderly and Disabled Committees, and Ecology Action.

The following stakeholder groups will be asked to provide input in future on project scope and design: Scotts Valley School District, Santa Cruz Metro, County of Santa Cruz.

Project Contact:

Scott Hamby, Public Works Director
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2.2 Bean Creek Road

MEASURE D: MAJOR PROJECT INVESTMENTS

Category: Neighborhood Projects

Bean Creek Road Rehabilitation

Implementing Agency: City of Scotts Valley

Description/Scope:

This project would improve Bean Creek Road, between Monteville to the City limits, by reworking the subgrade, asphalt overlaying, drainage improvements, and restriping.

Project Location/Limits:

Bean Creek Road is a local/rural from Scotts Valley Drive extending from Scotts Valley Drive to the City/County boundary and continuing to the intersection of Glenwood Drive in the County of Santa Cruz.

Bean Creek Road from Bluebonnet Lane to the City/County limit is .6 miles of 22', 2 lane road fronting medium high density residential and the Monteville Senior Mobile Home Park. The roadway becomes rural serving several low density residential parcels to the City limit. Beyond the City limit the roadway continues rural in nature serving low density Santa Cruz County residential parcels.

Project Purpose/Need/Benefits:

The portion of Bean Creek Road from Scotts Valley Drive to Bluebonnet Lane is fronted by Scotts Valley Middle School and medium high density residential. This portion was widened to add bicycle lanes and sidewalk, and overlaid using various grant funds in 2009.

Bean Creek Road is heavily used by recreational cyclists as well as a more limited number of pedestrians again as recreation because of its rural, forested nature. Recent complaints by both communities about the poor condition of the roadway surface (poor drainage, potholes, and uneven pavement surfaces) have raised the priority by the City for rehabilitation. City Council directed staff to proceed to seek funds for rehabilitation of the roadway.

Complete Streets consistency:

See attached Complete Street Project Review Checklist.

Cost/Funding/Schedule Information:

A placeholder funding amount of \$500,000 is included in the City's Capital Improvement Program as a preliminary estimate pending the completion of the pavement management study. Estimated project schedule:

Develop Bid Specs	Spring 2018
Issue Bids for Construction	Summer 2018
Construction	Summer/Fall 2018

Public Outreach

Recent complaints by cyclist and pedestrian communities about the poor condition of the roadway surface have raised the priority by the City for rehabilitation. City Council discussed the concerns at the City Council Meeting on October 16, 2013.

The following stakeholder groups will be asked to provide input in future on project scope and design: Neighborhood Group, County of Santa Cruz, RTC Bicycle and Elderly and Disabled Committees.

Project Contact:

Scott Hamby, Public Works Director
(831) 438-5854
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2.3 Glenwood Drive

MEASURE D: MAJOR PROJECT INVESTMENTS
Category: Neighborhood Projects

Rehabilitation on Glenwood Drive

Implementing Agency: City of Scotts Valley

Description/Scope:

This project would widen Glenwood Drive to accommodate bike lanes between Casa Way and the City limits. Construction would include reworking the subgrade, asphalt overlaying, drainage improvements, and restriping to include bike lanes and/or sharrows.

Project Location/Limits:

Glenwood Drive is a local/rural from Scotts Valley Drive extending from Scotts Valley Drive to the City/County boundary and continuing to the intersection of Highway 17 in the County of Santa Cruz.

Glenwood Drive from Casa Lane to the City/County becomes rural serving several low density residential parcels to the City limit. Beyond the City limit the roadway continues rural in nature serving low density Santa Cruz County residential parcels.

Project Purpose/Need/Benefits:

The portion of Glenwood Drive from Scotts Valley Drive to Casa Way is fronted by Scotts Valley High School and medium density residential. This portion was widened to add bicycle lanes and sidewalk in 1999 and 2003.

Past this High School the roadway is deteriorating and lacks any bicycle facilities.

Complete Streets consistency:

Will be completed prior to preliminary design.

Cost/Funding/Schedule Information:

Total funding for this project is \$566,800. Primary source of funding would be Measure D Sales Tax revenues. Alternative funding sources could include grant funding from federal and/or state resources and Gas Tax revenues.

Estimated project schedule:

Preliminary Design	Summer 2019
Final Design	Winter 2019/2020
Develop Bid Specs	Winter 2019/2020
Issue Bids for Construction	Spring 2020
Construction	Summer/Fall 2020

Public Outreach

The following stakeholder groups will be asked to provide input in future on project scope and design: Scotts Valley School District, Santa Cruz Metro, County of Santa Cruz, RTC Bicycle and Elderly and Disabled Committees.

Project Contact:

Scott Hamby, Public Works Director
(831) 438-5854
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3 Public Process

3.1 5- Year Plan

Throughout the fiscal year, City staff members continually monitor the functional status and performance of all of the City's physical plant. Maintenance activities supporting City infrastructure are documented and analyzed to determine if rehabilitation or replacement is necessary. In addition, throughout the year, policy direction from the City Council may be received to construct, enhance or rehabilitate City facilities. Staff makes note of these projects and begins to define the scope, nature and extent of projects as may be required.

Each project is assigned a priority category based on staff's professional judgment using the factors and priority levels identified below:

- **Priority A** – project is *essential/critical* to health and safety or legal/regulatory requirements
- **Priority B** – project is *important* to maintaining health and safety or maintaining quality of life, *but not critical*.
- **Priority C** – project is *deferrable* and would only be implemented to the extent that higher priority projects are first funded.

The Measure D 5-Year plan is completed concurrently with the City's Capital Improvements Program (CIP). Prior to or concurrent with the completion of the draft CIP plan, staff will meet with representatives from various city commissions as appropriate to gain input from those bodies relative to CIP projects for which they may have input. Two commissions in particular that have discussions on the City's CIP plans are the ADA Accessibility Committee and the Parks & Recreation Commission.

Starting in FY 2017/18, once the draft plan is created, it is presented to the City Council in a Study Session held in late March or early April. Council then provides direction on each of the projects within the plan and any changes are incorporated into a revised Five Year CIP Plan. Any updates requiring further discussion are provided once again to the City Council at its May Budget Study Session. The CIP Plan is also provided to the Planning Commission in May for their review and concurrence that the proposed five-year plan is consistent with the City's General Plan.

The Council then holds a Public Hearing on the budget, which includes the Five Year CIP Plan, normally the first Wednesday in June. Subject to any public testimony and final Council direction, the final Five Year CIP Plan is prepared, and the project costs associated with any projects which are funded in the next fiscal year are appropriated by the City Council as part of the adoption of the Annual Budget. Project costs are adjusted annually based on updated project schedule and cost information, as well as information on any grants and other funds the City may secure for projects.

Additional public participation has been or will be solicited for the current 5-year program of projects as described below.

3.2 Project List

3.2.1 Green Hills Road

Public input has been sought for the project in several ways. 1) A flyer was developed and distributed to local employers, environmental groups, the public library, health facilities, and public offices to invite the public to a meeting to describe the project. Community members representing the local bike shop, bike industry, environmental groups, and local other business owners and individuals attended, and gave input on the project and other issues regarding active transportation in Scotts Valley. 2) Local homeowners were approached, with the result that the entire Falcon Ridge Homeowners Association wrote a letter to the City concerning their views on the project. 3) Many parts of this project were envisioned in 2012 when Scotts Valley adopted a Bicycle Transportation Plan. The RTC Elderly and Disabled Committee and the Bicycle Committee were consulted on the plan in 2012, 2015, and in 2017.

3.2.2 Bean Creek Road

Complaints by cyclist and pedestrian communities about the poor condition of the roadway surface have raised the priority by the City for rehabilitation. City Council discussed the concerns at the City Council Meeting on October 16, 2013.

The following stakeholder groups will be asked to provide input in future on project scope and design: Neighborhood Group, County of Santa Cruz, RTC Bicycle and Elderly and Disabled Committees.

3.2.3 Glenwood Drive

The following stakeholder groups will be asked to provide input in future on project scope and design: Scotts Valley School District, Santa Cruz Metro, County of Santa Cruz, RTC Bicycle and Elderly and Disabled Committees.

3.2.4 Kings Village Road Sidewalk

The Sidewalk Master Plan prepared in 1996 has been used as the basis for implementation of various sidewalk improvements. Discussion about this length of sidewalk has been brought up repeatedly by the City's ADA committee and has been included for funding in several un-awarded grant applications. There is currently no direct assessable path from Mount Hermon Road to the US Post Office via Kings Village Road. The following stakeholder groups will be asked to provide input in future on project scope and design: Santa Cruz Metro and Elderly and Disabled Committees.

4 Baseline Maintenance of Effort

The table below summarizes the amount budgeted for transportation for FY 2017/18 as reflected in the annual budget.

	FY 2017/18 BUDGETED EXPENDITURES
On-going Operations: Admin & Engineering	335,462
Street Maintenance	410,923
Street Repairs	55,000
Major Projects:	
Pavement Rehabilitation - Green Hills Road	811,000
Sidewalk Improvements	39,600
TOTAL BUDGETED EXPENDITURES	1,651,985

The baseline “maintenance of effort” is calculated based on the average of revenues and expenditures for transportation purposes in the five fiscal years prior to the start of Measure D allocations (FY16/17, FY15/16, FY14/15, FY13/14, and FY12/13). Supporting documentation (State Controllers reports) used to calculate this baseline is attached to this document.

The baseline calculation includes the following:

Revenues: local discretionary revenues, formula funds received for transportation purposes (e.g. gas tax, state transit assistance, FTA5311, etc). Revenues from special, non-formula, competitive grants, and/or past revenues carried over into FY12/13-16/17 for special projects and/or emergencies are not part of maintenance of effort baseline calculation but are identified below.

Expenditures: breakdown by transportation purpose, such as ongoing operations, maintenance, transit service type, major projects, street sweeping, pavement, bicycle projects, walkways, as well as outside transportation programs the City has contributed funds to, and agency staffing, overhead and indirect costs.

**CITY OF SCOTTS VALLEY
MEASURE D
5-YEAR MAINTENANCE OF EFFORT**

	Projected						
	FY	FY	FY	FY	FY	Average	MOE
	2016/17	2015/16	2014/15	2013/14	2012/13		Baseline
REVENUES:							
Gas Tax	237,289	261,455	341,807	375,790	273,759	298,020	310,166
Traffic Mitigation Impact Fees	95,003	81,216	42,763	61,898	131,245	82,425	79,909
Drainage Construction Impact Fees	9,825	4,730	5,214	54,825	6,947	16,308	17,605
RSTPX Exchange Funds	-	-	-	225,000	-	45,000	-
DOT Federal Grant /Vine Hill School Road	-	-	400,000	-	-	80,000	-
DOT Federal Emergency Grant	-	-	1,000	-	-	200	-
Investment Income	7,319	6,351	4,930	4,563	5,053	5,643	5,308
Measure D Sales Tax for Transportation	-	-	-	-	-	-	-
	349,436	353,752	795,714	722,076	417,004	527,596	412,988
EXPENDITURES:							
On-going Operations: Admin & Engineering	(285,943)	(307,668)	(259,867)	(284,958)	(237,313)	(275,150)	(275,150)
Street Maintenance	(384,887)	(364,570)	(301,853)	(363,342)	(352,483)	(353,427)	(353,427)
Street Repairs	-	(78,194)	(123,045)	(170,623)	-	(74,372)	(74,372)
Equipment Purchase-Backhoe	-	(25,000)	-	-	-	(5,000)	(5,000)
Street Signs & Lighting	-	(87,318)	(132,586)	(24,650)	(9,105)	(50,732)	(50,732)
Major Projects:							
Mt. Hermon Road/Scotts Valley Drive Intersection	(61,000)	(58,429)	(7,448)	-	-	(25,375)	-
Pedestrian/Bike Lane –Vine Hill School Road	-	-	(597,557)	(22,979)	(30,206)	(130,148)	-
Scotts Valley Drive Slurry Seal	-	-	-	(235,891)	-	(47,178)	(47,178)
Traffic Signals	-	-	-	-	(31,376)	(6,275)	(6,275)
Granite Creek Overpass	(202,000)	-	-	-	-	(25,250)	(22,725)
Mt. Hermon Road Slurry Seal	(218,000)	-	-	-	-	(27,250)	(24,525)
	(1,151,830)	(921,179)	(1,422,356)	(1,102,443)	(660,483)	(967,658)	(812,134)

Attachments

Complete Street Project Review Checklist for Major Projects

MOE Supporting Documentation: State Controllers reports 2012-2016