

Near Term Regional Funding Needs (2007)

Highway 1/HOV Project Approval/Environmental Document (PA/ED): \$1-2 million

In addition to the \$7.8 million in Congestion Mitigation and Air Quality Improvement Program (CMAQ) and Regional Surface Transportation Program (RSTP) funds that were previously programmed to this preliminary stage of the project, it is anticipated that an addition \$1-2 million is needed to complete this phase of work. This amount includes the \$200,000 redirected to the Soquel/Morrissey Project PA/ED in June 2006.

Highway 1/17 Cost Overruns: \$2-5 million

This project began construction in February 2006. Thus far, \$57 million has been programmed to this project. During construction the project has experienced unanticipated cost increases. Caltrans is currently evaluating what level of additional funds may be needed.

Harkins Slough Road Interchange: \$3-4 million cost increase

Since 1998 the RTC has programmed \$7.3 million in STIP funds to this project, including \$1.7 million to cover project cost escalation in the 2006 STIP. The City of Watsonville is very interested in this project and has committed some local funds to this project. Caltrans estimates that an additional \$3-4 million is needed to fully fund the project.

Soquel to Morrissey Auxiliary Lane Project: \$2.7-\$18 million (depending on CMIA and ITIP funding levels and project scope, also needed to match Earmark funds)

In response to RTC requests, Congressman Farr was able to secure \$2.9 million in the federal transportation bill (SAFETEA-LU) for the Highway 1 Soquel-Morrissey Auxiliary Lanes Project. \$8,475,000 was proposed in the 2006 RTIP to match the Earmark funds and provide funding for all phases of the project; however, was not programmed in the 2006 STIP. \$200,000 was borrowed for this project from the Highway 1/HOV Lane Project to match a portion of the Earmark funds and advance the PA/ED in the June 1, 2006 RTIP Amendment. An enhancement to the project scope to include upgrades to the Morrissey interchange will increase the total project cost. This project has been nominated by Caltrans and the RTC for \$15 million in CMIA funding for this \$21 million project. District 5 is proposing the project for ITIP funding. The nomination proposes that ITIP and RTIP Augmentation funds will be used to match the CMIA funds.

Bay/Porter to Park Auxiliary Lane Project: \$0-22 million (depending on CMIA funding)

The RTC will be considering nominating this project for CMIA funding. District 5 is proposing the project for ITIP funding. Depending on the amount of CMIA funding received, the RTC may need to provide matching funds to ensure full funding of the project.

41st to Soquel Auxiliary Lanes: \$0-18 million

The RTC will be considering nominating this project for CMIA funding. Depending on the amount of CMIA and ITIP funding received, the RTC may need to provide matching funds to ensure full funding of the project.

Highway 1/9 Intersection*: \$5-15 million (depending on City of Santa Cruz share)

The City of Santa Cruz is currently taking the lead on this project using local funds. The 2006 RTIP proposed adding \$1,088,000 funds to the construction phase of the project, which will be

matched by traffic impact fees and other City funds. These funds were not approved in the 2006 STIP by the CTC.

Monterey Bay Scenic Sanctuary Trail*: \$785,000 to match Earmark funds to over \$15 million

The funds programmed to this project would provide required non-federal match to SAFETEA LU Earmark. The RTC will risk losing the Earmark funds if matching funds are not programmed. Each year the Transportation Agency for Monterey County (TAMC) has used the tri-counties portion of the available Earmark and removed the risk of losing the earmark funds for the entire region. Total project cost is unknown.

Freeway Service Patrol*: 300,000 (covers three years)

It is one of the most cost-effective projects for reducing congestion on State Highways. The 2006 RTIP proposed programming \$100,000/year for FY08/09-10/11 for FSP; however, this funding was not programmed in the 2006 STIP by the CTC.

Rideshare Program*: \$300,000 (covers two years)

The 2006 RTIP proposed programming \$150,000/year for FY09/10-FY10/11 to this program; however, this funding was not programmed in the 2006 STIP by the CTC.

Transportation Management Associations: \$240,000 (covers two years)

Transportation Management Associations have been recently funded using CMAQ funds. The Commission releases funding for this program based on annual reviews of the services provided. To date, TMA's are not programmed to receive funding past FY05/06.

*Projects that were proposed, but not included for funding in the 2006 STIP.

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