

Measure D: 5-Year Program of Projects (FY23/24-FY27/28)
Highway Corridors (25% of Measure D Revenues)

Proposed June 6, 2024

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, 11/3/22, 5/4/23.

Project	Description	Schedule	Prior Years Spent	Planned ¹					Total through FY27/28 Measure D	Future Years	Total (including Future capital)	Proposed Updates	
				FY23/24	FY24/25	FY25/26	FY26/27	FY27/28					
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.	Construction started e. 2023.	\$1,605,014	\$1,151,918	\$3,974,685	\$1,079,825	\$50,000	\$25,000	\$7,886,442	\$25,000	\$7,911,442	Increase of \$2.95m for additional Caltrans (\$2.8m) and Mark Thomas (\$135k) construction management.
				Prior amount \$2,311,643	approved \$781,100	November 2, 2023 \$125,000							
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 Fall 2023. Estimated 2.5 years of construction	\$5,533,651	\$7,604,349	\$6,620,000	\$2,550,000	\$175,000	\$25,000	\$22,508,001	\$50,000	\$22,558,001	No change
3	Highway 1: Auxiliary Lanes & Bus on Shoulder from Freedom to State Park and Segment 12 Coastal Rail Trail	Freeway operational improvement, bus on shoulder, 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 -including 2 new bicycle/pedestrian overcrossings over Highway 1	Start construction 2025, pending fund availability	\$5,991,318	\$6,933,652	\$3,169,000	\$23,605,974	\$32,390,667	\$32,390,667	\$104,481,277	\$19,508,722	\$123,990,000	No change
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	\$25,500						\$25,500	\$0	\$25,500	No change
5	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, GoSantaCruzCounty.org, carpool and other TDM programs	Ongoing	\$645,784	\$210,000	\$220,500	\$231,000	\$243,000	\$255,150	\$1,805,434	Ongoing	\$1,805,434	No change
6	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	Ongoing	\$122,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$372,450	Ongoing	\$372,450	No change
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	\$688,418	\$190,000	\$200,000	\$210,000	\$220,000	\$231,000	\$1,739,418	Ongoing	\$1,739,418	No change
	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				\$14,811,943	\$16,139,919	\$14,234,185	\$27,726,799	\$33,128,667	\$32,976,817	\$139,018,330	\$19,583,722	\$158,602,052	
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	\$1,455,242	\$1,379,347					\$2,834,589	-\$166k/year loan repayment	Est. \$957k interest	No change
Total Expenditures (with loans & repayments)				\$16,267,186	\$1,379,347	\$14,234,185	\$27,726,799	\$33,128,667	\$32,976,817	\$141,852,919			

Notes:

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