



COUNTY OF SANTA CRUZ

Measure D

2016 Santa Cruz County Transportation Sales Tax

Fiscal Year 2023/24 Highlights

FY23/24 Measure D Revenue and Expenditure Snapshot

Measure D Allocation	\$3,980,538
Interest earnings & adjustments	\$ 302,610
Carryover from Prior Years	\$8,601,310
Expenditures	\$6,294.868
Carryover Balance	\$ 6,589,590

Highlights of Measure D Investments FY23/24*

**See the Expenditure Report for full list of how Measure D was spent this year*

2023 Pavement Management Project

- Description: Paving/ Sealing & Striping of various County roadways
- Complete Street elements: Striping upgrades where feasible – significant bike lane & ped crossing improvements in this project on Airport Blvd, Green Valley Rd, Holohan Rd, San Andreas Rd – these were all grant funded roads which were packaged with the Measure D project and Measure D used as partial local match.
- Project Benefits: 16.81 miles of roadway resurfaced & restriped.
- FY23/24 Measure D spent: \$4,081,350
- Total Project Cost: \$7,181,350

Coates Dr - Before & After Project Photos



Hillcrest Dr – Before & After Project Photos



Green Valley Rd – Before & After Project Photos



MAPS OF MEASURE D PROJECT LOCATIONS

2023 Pavement Management Project - Roads List					
Road Name	Beg Location	End Location	District	Treatment	Length (mi)
HILLCREST DR	STATE PARK DR	MAR VISTA DR	2	3-Layer w/ 3% Digouts	0.29
COATES DR	HILLCREST DR	SEACLIFF DR	2	3-Layer w/ 3% Digouts	0.42
SEACLIFF DR (N)	STATE PARK DR	MAR VISTA DR	2	3 Layer w/10% Digouts	0.28
SEACLIFF DR (N)	MAR VISTA DR	500' E/O CROSS WY	2	3 Layer w/10% Digouts	0.24
PARK DR	COATES DR	HILLCREST DR	2	3-Layer w/ 3% Digouts	0.25
BEACHGATE WY	COATES DR	W SEACLIFF DR	2	3-Layer w/ 3% Digouts	0.05
BEACHGATE WY	W SEACLIFF DR	HILLCREST DR	2	3-Layer w/ 3% Digouts	0.03
LOMA PL	W SEACLIFF DR	PARK DR	2	3-Layer w/ 3% Digouts	0.05
SEA TERRACE WY	SEACLIFF DR	SEACLIFF DR	2	Rubber Cape w/10% Digouts	0.10
CENTER AV	BROADWAY	EL CAMINO DEL MAR	2	Rubber Cape w/10% Digouts & Spot Micro	0.23
CENTER AV	STATE PARK DR	BROADWAY	2	Rubber Cape w/10% Digouts & Spot Micro	0.07
BROADWAY	CENTER AV	SANTA CRUZ AV	2	Rubber Cape w/10% Digouts	0.04
SEA CLIFF DR	SPRECKLES DR	SANTA CLARA AV	2	Rubber Cape w/10% Digouts & Spot AC Leveling	0.34
KELP LN	EL CAMINO DEL MAR E	SEACLIFF DR	2	Rubber Cape w/10% Digouts	0.05
OCEANVIEW DR SB	HILLVIEW WY	ECM	2	3-Layer w/ 10% Digouts	0.11
OCEANVIEW DR NB	HILLVIEW WY	SAN ANDREAS RD	2	Rubber Cape Seal	0.05
HILLVIEW WY	OCEANVIEW DR	S END	2	Rubber Cape w/ 3% Digouts & 25% Spot Micro	0.13
HILLVIEW WY (CIRCLE)	HILLVIEW WY	HILLVIEW WY	2	Rubber Cape w/ 10% Digouts	0.04
HOLIDAY DR	HILLVIEW WY	N END	2	Rubber Cape w/1% Digouts	0.10
BUENA VISTA DR	OLD LANDFILL ENTRANCE	POST MILE 4.5	2	Rubber Chip SAMI w/ 2" AC OL, 5% Digouts, & Spot Micro	0.96
BUENA VISTA DR	POST MILE 4.5	SAN ANDREAS RD	2	Rubber Chip SAMI w/ 2" AC Overlay & 5% Digouts	0.22
SAN ANDREAS RD	365' S/O MANRESA STATE BEACH	OCEANVIEW DRIVE	2	Rubber Chip SAMI w/ 1.5" AC, 3% Digouts, & Spot Micro	0.16
SAN ANDREAS RD	OCEANVIEW DR	SPRING VALLEY RD	2	Rubber Chip SAMI w/ 1.5" AC, 3% Digouts, & Spot Micro	0.71
SAN ANDREAS RD	SPRING VALLEY RD	ZILS RD	2	Rubber Chip SAMI w/ 1.5" AC, 3% Digouts, & Spot Micro	1.07
SAN ANDREAS RD	ZILS RD	SUNSET BEACH RD	2	Rubber Chip SAMI w/ 1.5" AC, 3% Digouts, & Spot Micro	1.07
AIRPORT BLVD	WATSONVILLE CL	E SIDE CORRALITOS CR BRDG	2	Rubber Cape Seal & Spot Micro	0.14
AIRPORT BLVD	E SIDE CORRALITOS CR BRDG	GREEN VALLEY RD	2	3-Layer Seal	0.21
GREEN VALLEY RD	HOLOHAN RD	COWLES ST	2 & 4	3-Layer Seal w/ Digouts	0.41
GREEN VALLEY RD	COWLES ST	DICK PHELPS RD	2 & 4	3-Layer Seal w/ Digouts	0.23
GREEN VALLEY RD	DICK PHELPS RD	DEVON LN	2 & 4	3-Layer Seal w/ Digouts	0.25
GREEN VALLEY RD	DEVON LN	300' N/O PAULSEN RD	2 & 4	Slurry Seal	0.22
GREEN VALLEY RD	50' S/O ARROYO DR	50' N/O POULTRY LN	2 & 4	Slurry Seal	0.07
GREEN VALLEY RD	50' N/O POULTRY LN	CASSERLY RD	2 & 4	3-Layer Seal w/ Digouts	0.33
GREEN VALLEY RD	CASSERLY RD	PIONEER RD	2	3-Layer Seal w/ Digouts	0.41
PINTO LAKE PARK*	GREEN VALLEY RD	END	-	Slurry Seal w/ 5% Digouts (Entry Road and Parking Lot)	-
PAULSEN RD	GREEN VALLEY RD	700' W/O PAULSEN BRIDGE	4	Rubber Chip SAMI w/ 2" AC Overlay & 2% Digouts	0.92
HOLOHAN RD	GREEN VALLEY RD	MILE 1.0	4	Rubber Cape w/ 1% Digouts	0.50
HOLOHAN RD	MILE 1.0	420' w/o HWY 152	4	Rubber Cape w/ 1% Digouts	0.89
COOPER ST	FELTON EMPIRE RD	CLEARVIEW PL	5	Rubber Cape w/ 5% Digouts	0.32
ASHLEY ST	FELTON EMPIRE RD	FARMER ST	5	2" AC Overlay	0.21
FARMER ST	COOPER ST	ASHLEY ST	5	Rubber Cape Seal	0.10
BLAIR ST	COOPER ST	WRIGHT ST	5	Rubber Cape w/ 45% Digouts	0.04
WRIGHT ST	BLAIR ST	ECM/PVT SIGN	5	Rubber Cape w/ 5% Digouts	0.06
CLEARVIEW PL	COOPER ST	W END	5	Rubber Cape w/ 10% Digouts	0.07
REDWOOD DR	HWY 9	HILLCREST DR	5	Rubber Cape w/ 5% Digouts	0.47
PLATEAU DR	LAUREL DR	REDWOOD DR	5	Rubber Cape w/ 5% Digouts	0.31
VALLEY DR	REDWOOD DR	LAUREL DR	5	Rubber Cape w/ 10% Digouts	0.19
LINCOLN WY	OAK AV	SAN LORENZO AV	5	Rubber Cape w/ 10% Digouts	0.13
WASHINGTON WY	SAN LORENZO AV	OAK AV	5	Rubber Cape w/ 15% Digouts & AC Leveling	0.12
OAK AVE	HWY 9	LINCOLN WY	5	Rubber Cape w/ 10% Digouts & AC Leveling	0.11
JACKSON WAY	SAN LORENZO AV	PROSPECT AV	5	Rubber Cape w/ 2% Digouts	0.07
PROSPECT AV	JACKSON WY	MCKINLEY WY	5	Rubber Cape w/ 1% Digouts	0.12
MCKINLEY WY	PROSPECT AV	GOLD AV	5	Rubber Cape w/ 5% Digouts & Spot AC Leveling	0.10
OCEAN STREET EXT	CROSSING ST	QUAIL CROSSING	5	2" AC Overlay	0.61
QUAIL HOLLOW RD	GLEN ARBOR RD	E ZAYANTE RD	5	Slurry Seal w/ 5% Digouts	2.14

Micro = Type 3 Microsurfacing Seal

3-Layer = 3-Layer Seal (Type 3 micro followed by rubber cape seal)

Spot indicates treatment type will be applied at designated areas only (not over entire roadway)

SAMI = Stress Absorbing Membrane Interlayer (rubber chip seal placed prior to AC overlay)

AC Leveling = AC Leveling Course (variable thickness AC overlay placed prior to surface treatment)

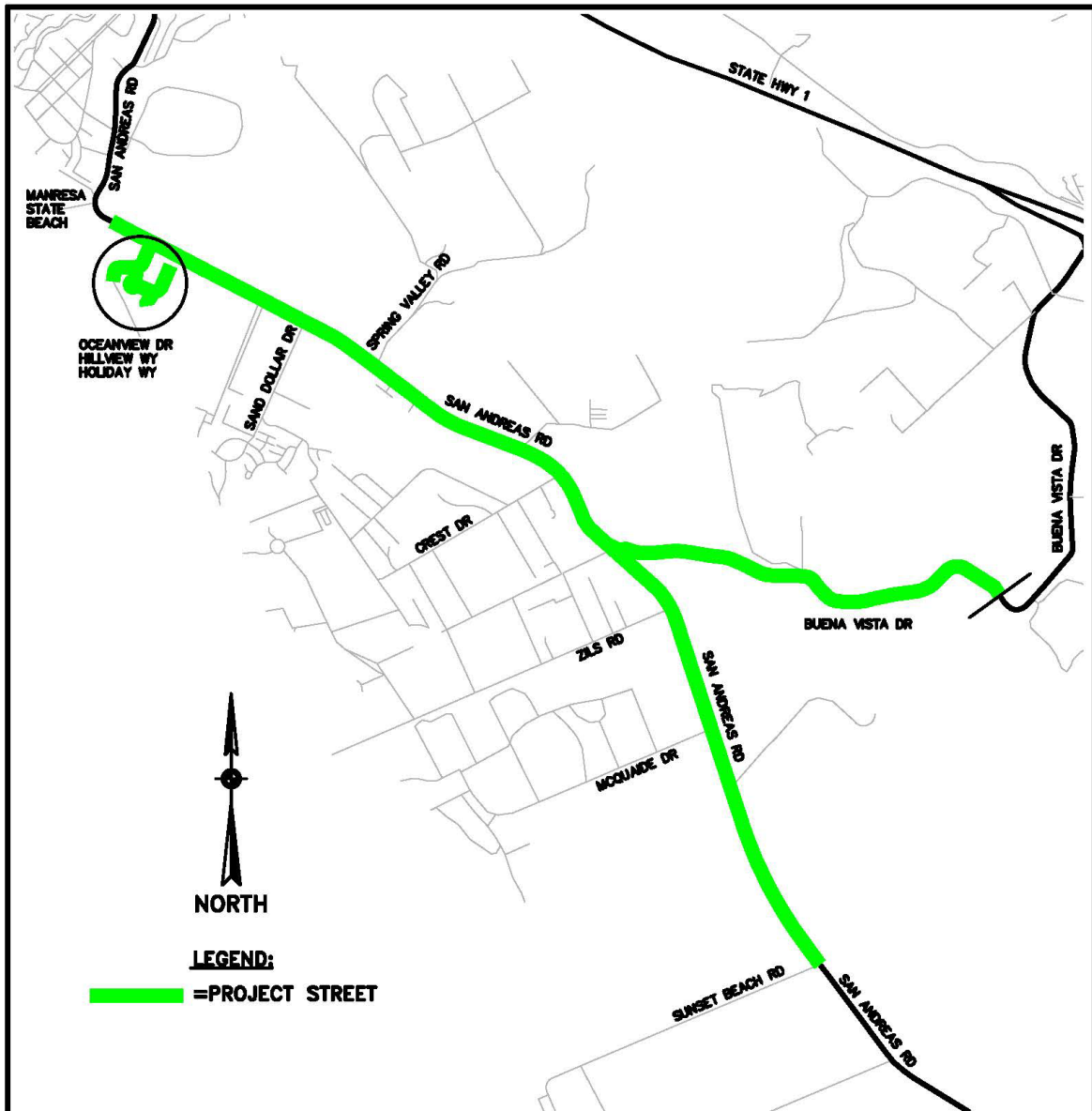
OL = Overlay

*Pinto Lake Park entry road and parking lot work on behalf of County Parks

Blue Text indicates road was fully or partially funded by Measure D (along with grants or partnering funds)

Total County Road Mileage Resurfaced: 16.81

Road Mileage fully or partially Measure D Funded 10.88



2023 PAVEMENT MANAGEMENT PROJECT

VICINITY MAP
 DISTRICT 2 ROADWAYS (SAN ANDREAS)

DESIGN: DAM/CRC

DATE: 5/17/24

SHEET

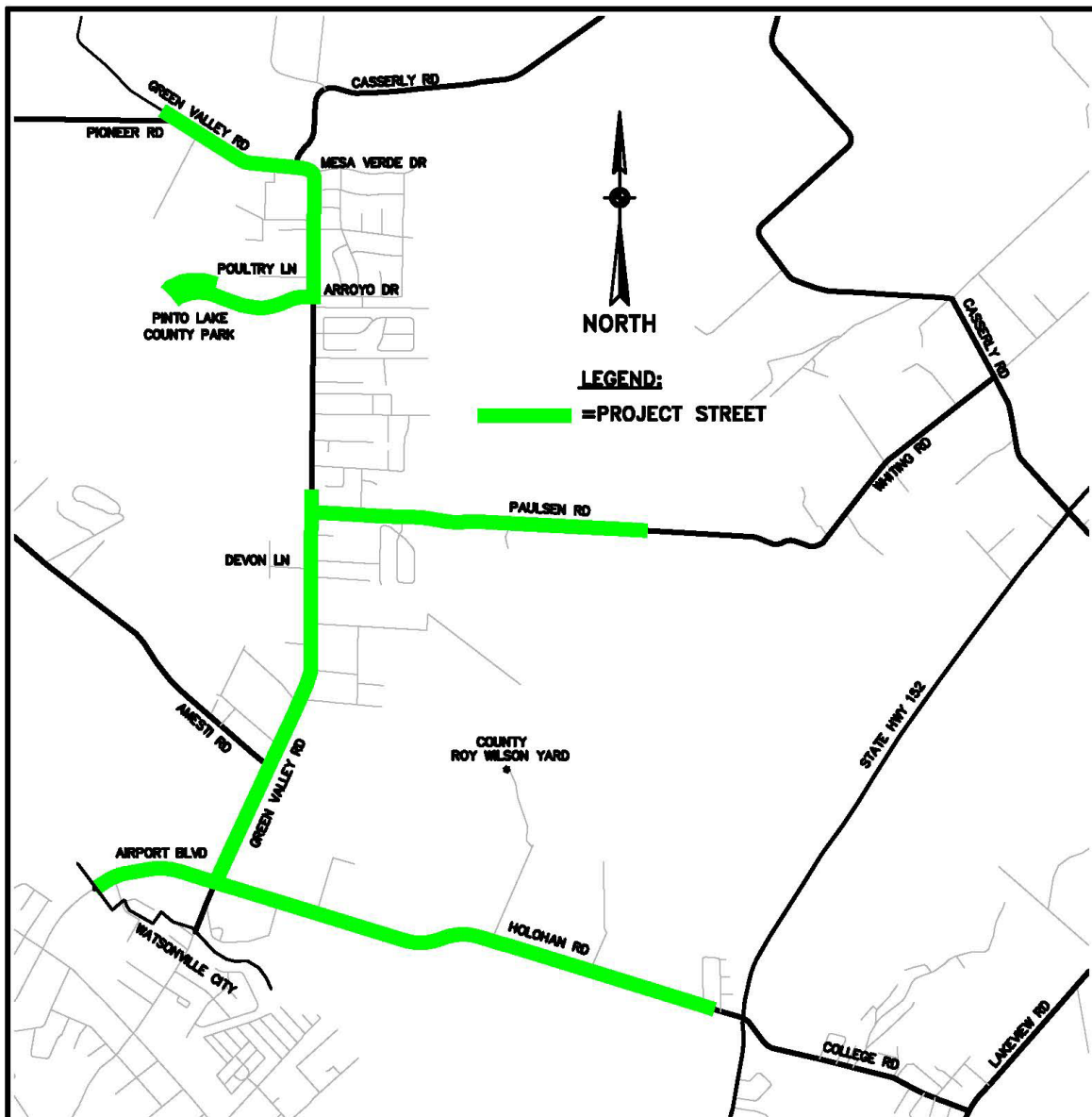
DRAFTING: DAM

SCALE: 1"=2000'

CHECKED: CRC

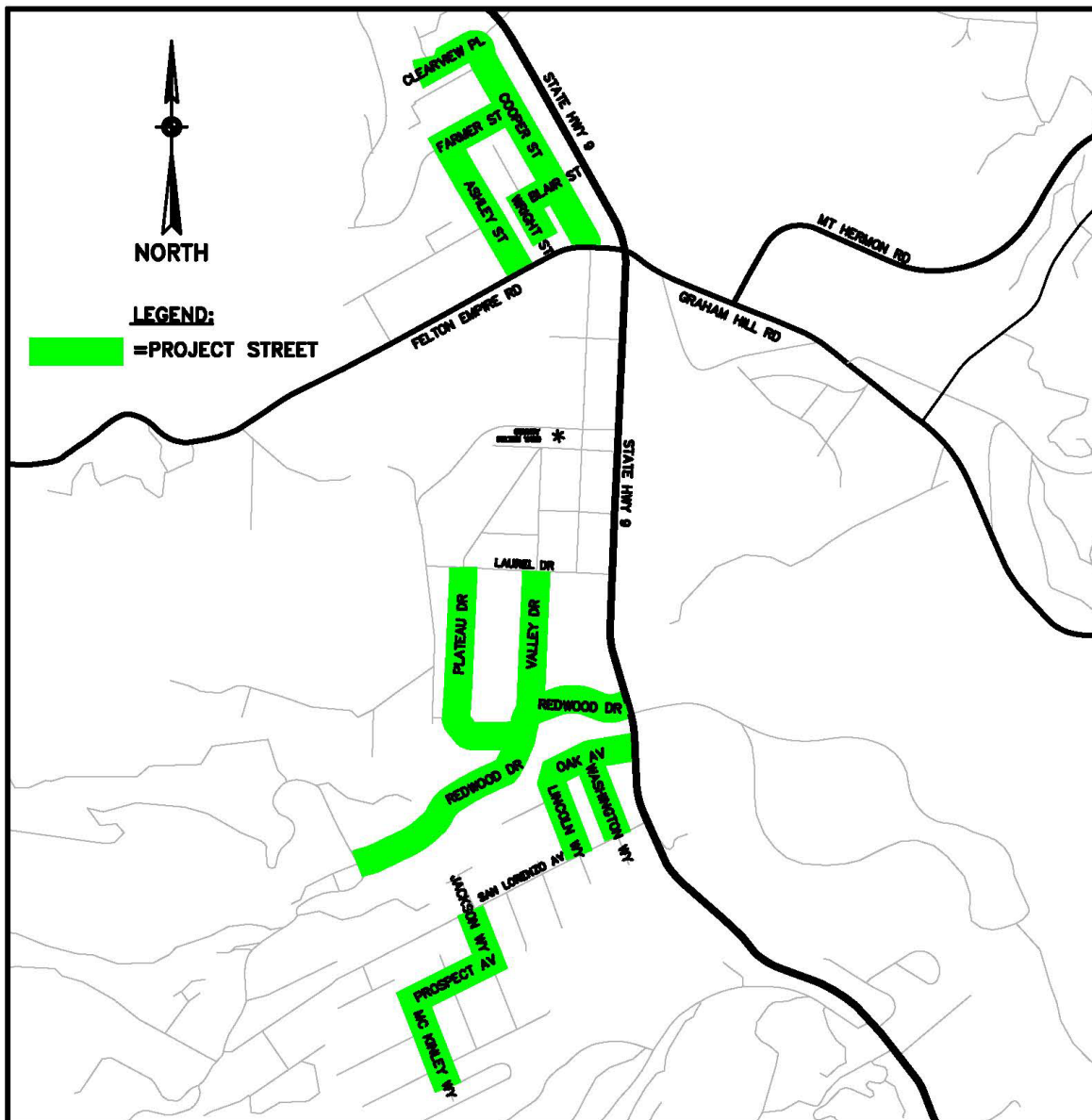
JOB NO: —

D2.2



2023 PAVEMENT MANAGEMENT PROJECT

VICINITY MAP DISTRICTS 2 & 4 ROADWAYS	DESIGN: DAM/CRC	DATE: 5/17/24	SHEET D4
	DRAFTING: DAM	SCALE: 1"=2000'	
	CHECKED: CRC	JOB NO: —	



2023 PAVEMENT MANAGEMENT PROJECT

VICINITY MAP
DISTRICT 5 ROADWAYS (FELTON)

DESIGN: DAM/CRC

DATE: 5/17/24

SHEET

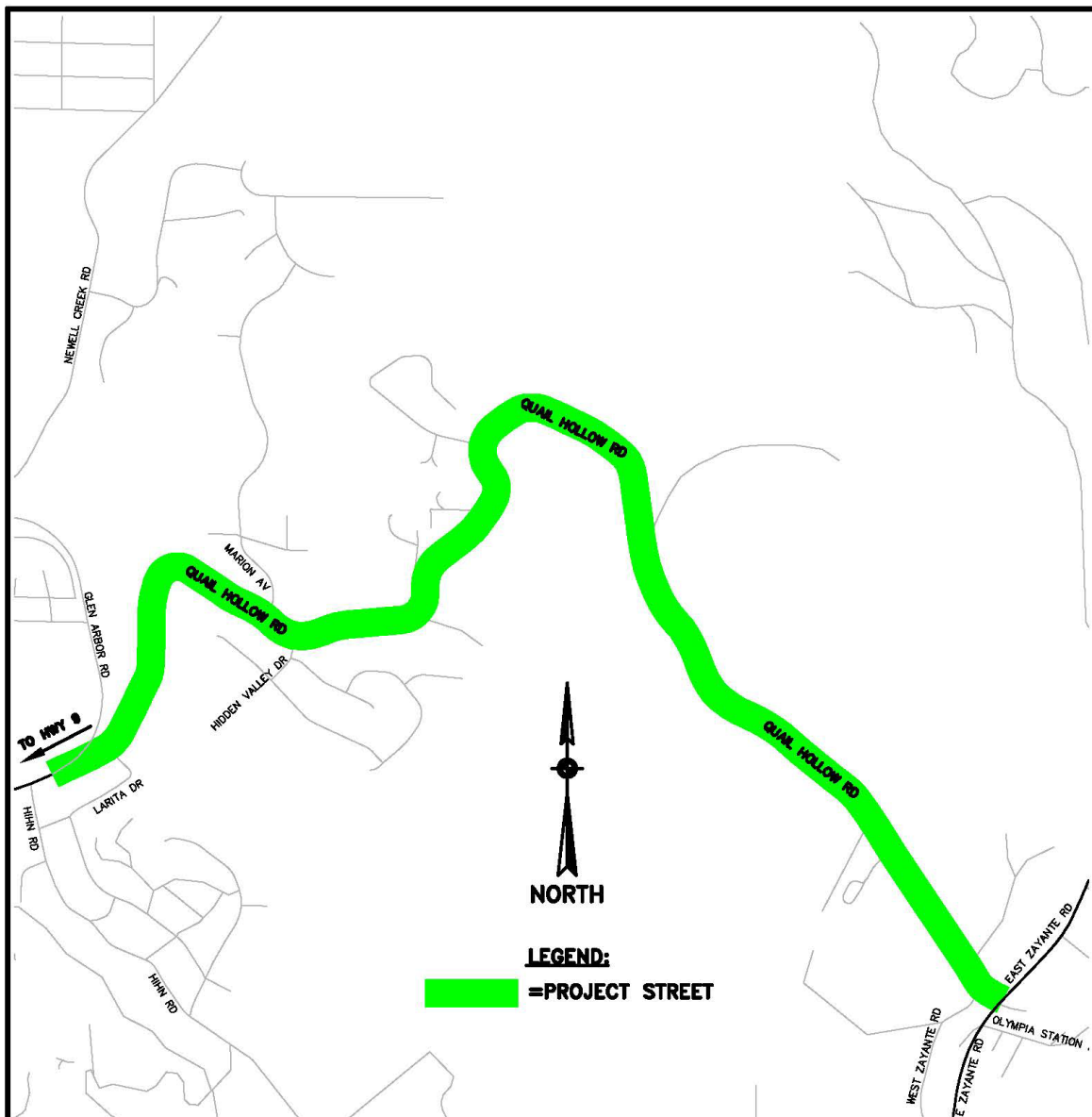
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SCALE: 1"=1000'

CHECKED: CRC

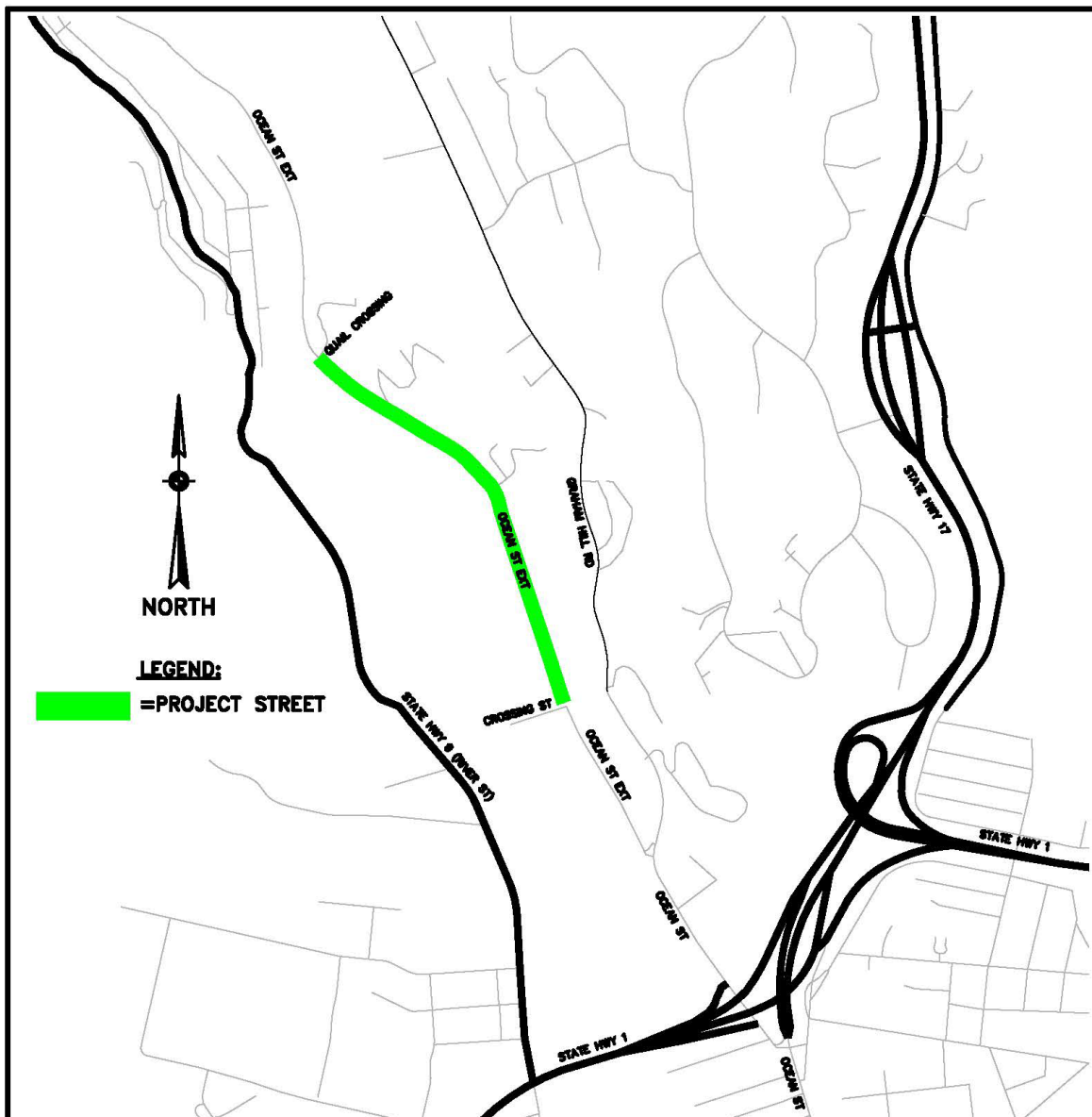
JOB NO: —

D5.1



2023 PAVEMENT MANAGEMENT PROJECT

VICINITY MAP DISTRICT 5 ROADWAYS (QUAIL HOLLOW)	DESIGN: DAM/CRC	DATE: 5/17/24	SHEET D5.2
	DRAFTING: DAM	SCALE: 1"=1000'	
	CHECKED: CRC	JOB NO: —	



2023 PAVEMENT MANAGEMENT PROJECT

VICINITY MAP
DISTRICT 5 ROADWAYS (OCEAN ST EXT)

DESIGN: DAM/CRC

DATE: 5/17/24

SHEET

DRAFTING: DAM

SCALE: 1"=1000'

CHECKED: CRC

JOB NO: —

D5.3

Planned Investments for Carryover Balances and Future Funds

The County of Santa Cruz adopted its most recent 5-year program of projects (plan) following a public hearing at its June 25, 2024 meeting. The 5-year plan identifies projects the AGENCY plans to spend carryover balances and anticipated future Measure D funds on.


For the full list of projects included in the 5-year plan visit:

<https://cdi.santacruzcountyca.gov/PublicWorks/TransportationRoads/MeasureDandSB1.aspx>

Measure D Annual Report Cover Sheet - Fiscal Year 2023/24
Measure D Recipient Agency: County of Santa Cruz

Dear Measure D Taxpayer Oversight Committee: The County of Santa Cruz is pleased to present the following information demonstrating compliance with the voter-approved Measure D Ordinance, Strategic Implementation Plan (SIP), agreements and guidelines. Collectively they make up the Measure D annual report for recipient agencies.

Measure D Financial Information	
FY23/24 Formula Allocations	\$ 3,980,538
Beginning Balance (unspent prior years Measure D Revenues/carryover and Interest)	\$ 8,601,310
Interest earned in FY23/24 (including interest earned on balances carried over from prior years)	\$ 302,610
Total Measure D Funding Available in FY23/24	\$12,884,458
Total Measure D Funds Spent in FY23/24	\$ 6,294.868
Total Measure D Balance (Rollover to <u>FY24/25</u>)	\$ 6,589,590
Measure D Compliance Documents – Check with “x” documents included	
1. FY23/24 Annual Report Cover Sheet <i>(this document)</i>	X
2. FY23/24 Audited Financials for Measure D funds <i>(see “Measure D Audit Guidance” for additional information)</i>	Attached
3. FY23/24 Expenditure Report Spreadsheet: List of projects that Measure D formula funds (direct allocations) were spent on. <i>(Note-use of regional Trail, Highway Corridors, Hwy 9/SLV, and Rail category funds are reflected in the RTC’s Annual Report and do not need to be included in local agency Expenditure Reports.)</i>	Attached
a. If applicable – Grouped projects supplemental information: If the expenditure report includes any grouped projects (e.g. citywide roadway repairs, countywide transit service), attach a supplemental list of specific locations (road names, project limits, and length or routes/areas served) where work was done.	5-Year plan lists all roads <u>Measure D and SB1</u>
4. Annual Report Highlights <i>(see separate template Word file)</i>	Attached
5. Map: Attach or provide web link to projects funded by Measure D	See Highlights doc
6. Performance Measures Report Spreadsheet	Attached
7. 5-Year Program of Projects (5-Year Plan) <i>(Attach the PREVIOUS 5-Year Plan adopted in Spring/Summer 2023, covering the work performed in FY23/24.)</i>	Attached
8. Ongoing Public Outreach for Projects Using Measure D Funds	

<p>a. Description of Public Outreach/Process: <i>(Describe outreach conducted during the reporting year to inform Santa Cruz County taxpayers as to how your agency is using or plans to use Measure D funds. Note, this is not about adoption of the 5-Year Plan. Per Article III.A.3.)</i></p> <p>Generally the County approves our recurring Measure D 5-year Plan at a public meeting each year in June. Our additional outreach efforts typically focus on upcoming work from the approved plan, which are the examples we provided.</p>	
<p>b. Sample(s) of public outreach on Measure D-funded projects conducted during the reporting year <i>(Note, this is not about adoption of the 5-Year Plan. Attach samples or provide links to outreach)</i></p>	<p>Attached</p>
<p>c. Website with Measure D information <i>(per Article III.A.7.)</i></p>	<p>Web address: https://cdi.santacruzcountycalifornia.gov/PublicWorks/TransportationRoads/MeasureDandSB1.aspx</p>
<p>d. News Article: <i>(Attach a copy of or weblink to at least one news article or press release about Measure D-funded projects in the past fiscal year. News release should inform public that project is funded by Measure D. Per Article III.A.8.)</i></p>	<p>None mentioning Measure D</p>
<p>e. Signage: <i>(Attach photos providing evidence that you displayed the Measure D logo on signs at construction sites, and on purchased vehicles, and optionally on public education materials/websites. See "Measure D: Sign Specifications" for additional signage guidance. Per Article III.A.6.)</i></p> 	

<p>f. Evidence that the 5-year program of projects adopted in CY2024 and subsequent decisions programming & budgeting Measure D funds were approved through a public process. <i>(List webpages/links and dates of decisions or attach staff report, resolutions, public hearing notice, committee meetings, etc)</i></p> <p>The County's Measure D 5-Year Plan is updated yearly and presented for public comment at a County board meeting. The Measure D Plan review and approval is typically held in the last board date of June each year. Meeting dates for recent years are listed below.</p> <p>Full agenda materials and meeting video are available on the Board of Supervisors Meeting Archive.</p> <p>Agenda item is attached.</p>	
<ul style="list-style-type: none"> Date of 5-Year Plan Public Hearing soliciting input on 5-Year Plan <i>(per Article III.A.4.)</i> 	<p>Dates: 6/29/21, 6/28/22, 6/27/23, 6/24/2024</p>
<ul style="list-style-type: none"> Date annual 5-year Plan approved by Governing Board <i>(Attach or provide link to supporting documents: Public hearing notices, meeting agendas/staff reports, other meetings where use of Measure D funds discussed)</i> 	<p>Date: 6/27/23</p>
<p>g. Photos: <i>(Attach before/after and construction photos if available of projects/work done in the reporting year.)</i></p>	<p>See Highlights doc</p>
<p>h. Fact Sheets on larger projects: <i>(Attach more detailed fact sheet on large projects (includes public information such as project name, description of work to be done, location, project benefits/purpose, schedule, graphics/maps, complete streets components/consistency, total cost & funding, including info on if Measure D was used to leverage other grants/funds).</i></p>	<p>N/A</p>
<p>9. Maintenance of Effort</p>	
<p>a. FY23/24 LOCAL funds spent on transportation projects, operations, and/or services <i>(exclude grants and formula state & fed funds - HUTA, TDA, SB1, STA, etc.)</i></p>	<p>\$60,838,689</p>
<p>b. Maintenance of Effort Baseline <i>(average amount of <u>local</u> funds spent on transportation projects in 3-5 fiscal years ending June 2017)</i></p>	<p>\$6,029,980</p>
<p>c. If Local funds expended in the reporting year were lower than Baseline amount, explain why: N/A</p>	

d. Evidence of MOE <i>(Attach MOE form/template, MOE documentation provided to State Controller Office OR other document showing Measure D is not supplanting other funds).</i>	Attached
10.Planned Use of Fund Balances & Potential Liabilities	
<p>a. Fund Balances, Carryover Projects, and Description of planned, longer-term and future uses of Measure D revenues, if known. <i>(Describe planned use of balances. May include carryover projects, planned, longer-term and future uses of Measure D revenues, if known, potential cost increases, etc.)</i></p> <p>All funds received are deposited into a separate, dedicated fund. A project-based cost management system is used to track all expenditures by project, and only Measure D qualified project expenditures are charged to Measure D funds. Funds are being accumulated in anticipation of taking on larger projects that offer economies of scale. Every fiscal year, the County enacts a pavement management project that targets the majority of the anticipated Measure D funding. See Measure D 5-year Plan for project list.</p> <p>b. Future Liabilities: <i>(Describe possible liabilities, including information on how future costs for projects not yet completed are anticipated to be funded.)</i></p> <p>The County has a 5-year plan based on projected Measure D funds, and projects are only initiated for which adequate funding is available.</p>	

Contacts: Designated staff available to report on or answer any and all inquiries in regard to Recipient Agency’s audit, projects and expenditures, and/or compliance with Measure D before the RTC and/or the Measure D Taxpayer Oversight Committee or RTC advisory committees, as applicable.

Name	Title	Phone/email
Italo Jimenez	Chief of Fiscal Services	italo.jimenez@santacruzcountyca.gov
Casey Carlson	Senior Civil Engineer	casey.carlson@santacruzcountyca.gov
Nelly Park	Accountant III	Nelly.park@santacruzcountyca.gov

Required Attachments:

- ☐ Measure D Audited Financial Statement
- ☐ Expenditure Report (spreadsheet)
 - ☐ Details for grouped projects, if applicable and not provided above (e.g. location/limits, summary of work done, schedule)
- ☐ Measure D Annual Report Highlights
- ☐ Map(s) of Measure D-funded projects
- ☐ Performance Measures Report (spreadsheet)

- ☐ Measure D 5-Year Program of Projects
- ☐ Evidence of public outreach/process for Measure D expenditures (e.g. notices, news releases, board resolutions/staff reports, etc. Links to documents okay.)
 - ☐ News Article or News Release about projects funded by Measure D
 - ☐ Signage photos
- ☐ Photos of project locations (before/after)
- ☐ Fact Sheets for major projects
- ☐ Maintenance of Effort Compliance Spreadsheet or other evidence

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MEASURE D EXPENDITURE REPORT - Direct Allocations

Reporting Year **FY2023/2024**

Recipient Agency **County of Santa Cruz**

#	Project Name	Project Description/Location		FY23/24 Measure D Expenditures	Non-Measure D Funds, if any		Total Project Cost
		Project Description <i>(may include additional project components, ex. complete streets, traffic calming, crossing improvements, drainage upgrades, etc..)</i>	Location/Limits <i>(if grouped project, list each location/limit)</i>		Leveraged Fund Amounts <i>(grants & other funds where Meas. D used as match)</i>	Leveraged Fund Source <i>name (and year funds awarded/secured)</i>	
6	2022 Measure D Resurfacing	Roadway Resurfacing	Various Roads Countywide	\$221.58			\$4,800,221.58
7	2023 Measure D Resurfacing	Roadway Resurfacing	Various Roads Countywide	\$4,081,350.09			\$7,181,350.09
	2024 Measure D Resurfacing	Roadway Resurfacing	Various Roads Countywide	\$2,174,470.39			\$2,174,470.39
	2025 Measure D Resurfacing	Roadway Resurfacing	Various Roads Countywide	\$5,963.25			\$5,963.25
	MEAS D PAULSEN RD PM 0.94	Roadway Resurfacing	PAULSEN RD PM 0.94	\$12,200.98			\$12,200.98
20	FY24 Measure D Audit Fees	Audit Fees - Administration	N/A	\$4,816.00			\$4,816.00
21	FY24 Measure D Education & ATP	Outreach	N/A	\$15,845.76			\$15,845.76
				\$6,294,868.05			\$22,750,484.30
				Reporting Year Measure D Revenues			
				\$ 3,980,538.43			

MEASURE D EXPENDITURE REPORT

#	Project Name	Consistency with 5-year plan		Stats - if applicable				Other
		Project in approved 5-year plan? (yes/no)	If not in 5-year plan or different amount or scope, why different?	New Bike Lane Miles	New Ped Path or Sidewalk Miles	Miles of pavement rehab/repair (pothole, seals, etc)	If Complete Streets not incorporated into project, why not?	Other Notes or Information (optional)
6	2022 Measure D Resurfacing	Yes						
7	2023 Measure D Resurfacing	Yes				16.81		
	2024 Measure D Resurfacing	Yes						
	2025 Measure D Resurfacing	Yes						
	MEAS D PAULSEN RD PM 0.94	Yes						
20	FY24 Measure D Audit Fees	Yes						
21	FY24 Measure D Education & ATP	Yes						
				0.00	0.00	0.00		

Measure D: Neighborhood Projects Program (Funds to Cities and County for Local Streets and Roads - LSR)

Performance Measures

AGENCY:

Santa Cruz County

Measure D recipients are to document the performance and benefits of the projects and programs funded with Measure D funds. The following performance measures are a selection of performance standards to be documented by the recipients, as applicable. Additional or alternate performance measures may be provided or requested by the RTC or recipients.

Submittal date

12/13/2024

Performance Measure	Performance Metric and Standard		Corrective Action
	Baseline (2016) or Prior Year	Current	
Pavement State of Repair	Track jurisdiction-wide Pavement Condition Index (PCI), which rates the "surface condition" of local streets from 1 to 100, at least every three years.		Any agency with a falling PCI must provide an explanation. If the PCI drops, specify what funding amounts, policies, or other needs are required to enable increasing the PCI to 60 (fair) or above.
Average Network PCI (0-100)*	48	38	Based on our 2018 PCI survey the County would need an annual resurfacing budget of \$24 million in order to maintain our current PCI of 48. For the past several years our resurfacing budget has been approximately \$2.2 million per year, with the introduction of new funding sources such as Measure D and refuse impact fees our pavement maintenance budget is now in the \$5-6 million range. Even with these new funding sources our resurfacing funding levels are far below that needed even to maintain our current PCI, it was predicted in 2018 that with a budget of \$8 Million per year our PCI would continue to fall to a PCI of 33 over 10 years. Actual budgets fell lower than the \$8 Million assumption, so PCI will likely be lower.
Date of PCI Analysis (month/year)	Jul-18	24-Dec	
Miles repaved in FY 23/24 (using all funds, not just Measure D)	5.75	25.63	
Miles agency plans to repave in FY 24/25 (using all funds, not just Measure D)	5.75	5.75	
Total centerline miles in jurisdiction	596.78	594.55	
Complete Streets Implementation			Provide an explanation if less than 20% of Measure D funds are spent on bicycle and pedestrian facilities.
Percent of annual Measure D funds used to support bicycling and walking.	9%	9% (Based on % Bike Lanes)	The County has committed to allocating \$20,000 of its yearly share toward bicycle education. Given the existing pavement funding gap, the remainder of the County share of Measure D funds is being directed towards road pavement preservation. While this strategy does not specifically target improvements to bike facilities, it does preserve existing facilities for all road users including bikes. If upgrades to bike or pedestrian facilities are planned on a road targeted for resurfacing, we would include those upgrades if feasible.
Number of linear feet or lane miles of bicycle facilities built or maintained (bike lanes, bike routes, multi-use pathways) w/Meas D	0	8.07 mi by grant & other funds in partnership with Measure D (Airport Bl, Green Valley Rd, Holohan Rd, San Andreas Rd)	
Number of pedestrian projects completed (linear feet of sidewalks, number of crossing improvements/stripping, quantify traffic calming items, lighting, landscaping/streetscape, number of curb/ADA ramps, linear feet of trail/pathway built or maintained) w/Meas D	N/A	1-Education & Outreach Crosswalk & Bike Lane Striping improved on several 2023 project roads, included green bile lanes and upgraded crosswalks	
Describe how school access was improved for children bicycling and walking, which may include collision data, w/Meas D	N/A	1-Education & Outreach Crosswalk & Bike Lane Striping improved on several 2023 project roads, included green bile lanes and upgraded crosswalks	
Capital Project and Program Investment	Investment into capital projects and programs is greater than funding program administration (outreach, staffing, administrative support)		Any agency expending less on capital investments than on staffing and administration must explain how capital investments will increase in the subsequent years.
Amount of Meas D expended on capital projects and programs by phase (design, right-of-way, construction and capital support)	See Expenditure Report Tab	See Expenditure Report Tab	
Leveraged Funds	Report total grants and other funding secured using Measure D as a match.		Explain if Measure D funds fully funding all projects.
Amount of competitive grants secured using Measure D as match	\$0.00	\$2,409,000.00	Grant sites (Green Valley, Aitport Blvd, Holohan, San Andreas Rd) partnered with Measure D funds in this cycle, Measure D used as partial match along with SB-1 and other local funds.



COUNTY OF SANTA CRUZ
COMMUNITY DEVELOPMENT AND INFRASTRUCTURE

701 Ocean Street – 4th Floor, Santa Cruz, CA 95060
Phone: (831) 454-2160 Fax: (831) 454-2385

MEASURE D FUNDING

UPDATED 5 YEAR PLAN

JUNE 2023



DIVISION OF PUBLIC WORKS
ROAD OPERATIONS ENGINEERING SECTION

MEASURE D - GENERAL EXPENDITURES

Description

\$20,000 Each Year for Safe Routes to Schools (to be used for bike/ped education at schools)

Added Work Note:

Black text indicates original (2018) 5-yr plan work

Italics indicate work added to plan in 2020 or later

ROAD RESURFACING PROGRAM:

This item will be used to track Measure D resurfacing work for streets not listed in the plan.

District 1		
FY 23/24 FUNDING SHARE = \$1,120,000 (GREEN = 2024 PROPOSED PROJECT)		
Road Name	Beginning Location	End Location
RAIL TRAIL - SEGMENT 9 FUNDING MATCH (\$1.5 MILLION)		
DISTRICT 1 ROAD RESURFACING PROGRAM		

Added Work : *Italics indicate new work added in 2020 or later*

District 2			
FY 23/24 FUNDING SHARE = \$1,200,000 (GREEN = 2024 PROPOSED PROJECT)			
	Road Name	Beginning Location	End Location
West Seaciff	MARGARET AV	MCGREGOR DR	MAR VISTA AV
	MAR VISTA AV	MARGARET AV	HARRIET AV
	GERTRUDE AV	MAR VISTA DR	MAR VISTA AV
	LAVERNE AV	MAR VISTA AV	MAR VISTA DR
	HARRIET AV	MAR VISTA DR	ORD ST
	ORD ST	HARRIET AV	MAR VISTA AV
	PINE ST	MAR VISTA DR	N END
	POPLAR CT	POPLAR ST	N END
	POPLAR ST	MAPLE ST	MAR VISTA DR
	MAPLE ST	W SEACLIFF DR	POPLAR ST
	CEDAR ST	MAR VISTA DR	W SEACLIFF DR
	MIDDLEFIELD DR	SEACLIFF DR	MAR VISTA DR
	CROSS WY	MIDDLEFIELD DR	W SEACLIFF DR
	OAKDALE DR	W SEACLIFF DR	POPLAR ST
	SEACLIFF DR	MAR VISTA DR	END
Cliff Drive Area Streets	SEA VIEW DR	CLIFF DR	LAMANDA DR
	ELVA DR	MARTIN DR	CLIFF DR
	TOWNSEND DR	RIO DEL MAR BL	TOLEDO DR
	EAST TOWNSEND DR	TOLEDO DR	CLIFF DR
	KINGSBURY DR	TOWNSEND DR	MARTIN DR
	APPLETON DR	CLIFF DR	TOWNSEND DR
	FARLEY DR	TOWNSEND DR	CLIFF DR
	KENNETH DR	CLIFF DR	TOWNSEND DR
	BALDWIN DR	TOWNSEND DR	SEA VIEW DR
	LAMANDA DR	SEA VIEW DR	TOWNSEND DR
	MIRADA DR	TOWNSEND DR	CLIFF DR
	BAY VIEW DR	TOWNSEND DR	CLIFF DR
	GRANADA DR	BAY VIEW DR	TOWNSEND DR
	TOLEDO DR	TOWNSEND DR	BAY VIEW DR
Rio Del Mar	ROBIN DR	E END	N END
	SANDPIPER LN	BEACH PINES DR	W CNR
	DOVEWOOD LN	ROBIN DR	W END
	SANDALWOOD DR	W END	MEADOWLARK LN
	BEACH PINES DR	RIO DEL MAR BL	SANDALWOOD DR
	MEADOWLARK LN	ROBIN DR	RIO DEL MAR
	BRYCE CT	MEADOWLARK LN	END
	TROUT GULCH RD	VALENCIA RD	ECM
DISTRICT 2 ROAD RESURFACING PROGRAM			

Added Work : Italics indicate new work added in 2020 or later

2023 Note: Streets in West Seaciff area added this cycle

District 3		
FY 23/24 FUNDING SHARE = \$400,000 (GREEN = 2024 PROPOSED PROJECT)		
Road Name	Beginning Location	End Location
SWANTON RD	HWY 1 (SOUTH)	MOLINO CREEK
SWANTON RD	MOLINO CREEK	POST MILE 1.48
SWANTON RD	POST MILE 1.48	ARCHIBALD CREEK
SWANTON RD	ARCHIBALD CREEK	BIG CREEK BR
SWANTON RD	BIG CREEK BR	SWANTON VIEW RD
SWANTON RD	SWANTON VIEW RD	MILL CREEK BR
SWANTON RD	MILL CREEK BR	SCOTT CREEK BR
EMPIRE GRADE	(PROJECT LIMITS TO BE DETERMINED)	
DISTRICT 3 ROAD RESURFACING PROGRAM		
Recommendation: Bank Funding toward one large project on Swanton Road		

Added Work : *Italics indicate new work added in 2020 or later*

District 4		
FY 23/24 FUNDING SHARE = \$320,000 (GREEN = 2024 PROPOSED PROJECT)		
Road Name	Beginning Location	End Location
MURPHY'S CROSSING	HWY 129	N. END OF MURPHY RD BRIDGE
DISTRICT 4 ROAD RESURFACING PROGRAM		
Recommendation: Bank Funding toward one large project on Murphy's Crossing		

Added Work : *Italics indicate new work added in 2020 or later*

District 5			
FY 23/24 FUNDING SHARE = \$960,000 (GREEN = 2024 PROPOSED PROJECT)			
	Road Name	Beginning Location	End Location
SV - La Cuesta	LA CUESTA DR	SCOTTS VALLEY CITY LIMITS	CANEPA DR
	CANEPA DR	LA CUESTA DR	ELENA DR
	ELENA DR	CANEPA DR	N END
	MIRAFLORES RD	LA CUESTA DR	W END
	EL SERENO DR	LA CUESTA DR	ECM/250 EL SERENO
	ALTENITAS RD	LA CUESTA DR	SCOTTS VALLEY CITY LIMITS
Felton- El Solyo	EL SOLYO HEIGHTS DR	HWY 9	HACIENDA WY
	EL SOLYO HEIGHTS DR	HACIENDA WY	HILLVIEW DR
	EL SOLYO HEIGHTS DR	HILLVIEW DR	ECM
	HACIENDA WY	HILLVIEW DR (PVT)	ECM/JR HIGH SCHOOL
	HILLVIEW DR	EL SOLYO HGTS DR	ECM/7415 HILLVIEW DR
	CAPELLI DR	HACIENDA WY	SW END
Felton - Misc	COVERED BRIDGE RD N	GRAHAM HILL RD	ECM/COVERED BRIDGE
	COVERED BRIDGE RD S	GRAHAM HILL RD	ECM/COVERED BRIDGE
	CONFERENCE DR	GRAHAM HILL RD	ROARING CAMP RD
	GLENGARRY RD	HWY 9	1375' W/ HWY 9
	GLENGARRY RD	1375' W/ HWY 9	ECM/PVT RD SIGN
Ben Lomond - Marion	MARION AV	EDUARDO AV	QUAIL HOLLOW RD
	KESSLER DR	MARION AV	E END
	MARION CT	MARION AV	W END
	ARENOSA LN	EDUARDO AV	SW END
	EDUARDO AV	PEDRO AV	SE END
	PEDRO AV	RANCHO RIO AV	ECM/769 PEDRO AV
	RANCHO RIO AV	NEWELL CREEK RD	PEDRO AV
	HALLSONS LN	RANCHO RIO AV	E END
	HART LN	RANCHO RIO AV	S END
Brookdale	LARKSPUR ST	HWY 9	RIVERSIDE RD
	RIVERSIDE RD	LARKSPUR ST	FERN ST
	FERN ST	RIVERSIDE RD	RIVER ST
BC	IRWIN WY	SAN LORENZO BRIDGE	MILE 1.0
	IRWIN WY	MILE 1.0	HWY 9
BC - Pool	POOL DR	HWY 9	KINGS CREEK RD
	OLD COUNTY HWY	POOL DR	ECM/GUARDRAIL
	BLUE RIDGE DR	KINGS CREEK DR	ECM/POLE #800
	SYLVAN WY	BLUE RIDGE DR	ECM
	KINGS CREEK RD	HWY 9	OLD COUNTY HWY
DISTRICT 5 ROAD RESURFACING PROGRAM			

Added Work : Italics indicate new work added in 2020 or later

Santa Cruz County Public Works (/agency-detail/ca/santa-cruz-county/santa-cruz-county-public-works-neighborhood-hub.

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Santa Cruz County Public Works

More info...

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ACTIVITY



2023 PAVEMENT MANAGEMENT PROJECT (/city/post/281592122/)

Office Assistant Ruby Zaragoza (/profile/78367947/) from Santa Cruz County Public Works (/agency/20768242/) · 10 Jul 23

The County of Santa Cruz Department of Community Development and Infrastructure has announced that the 2023 Pavement Management Project is continuing. The roads listed below are scheduled for the following:

Roadside clearing and digout on Monday, July 10 through Friday, July 21, 2023:

- Watsonville: Green Valley Road, San Andreas Road, Buena Vista Drive, Oceanview Drive, Hillview Way, Hillview Circle, and Holiday Drive
- Seacliff: Hillcrest Drive, Seacliff Drive, Park Drive, Coates Drive, Beachgate Way, Loma Place, Center Avenue, Kel



- 8b. and Seaterace Way
- Felton: Cooper Street, Clearview Place, Blair Street, Wright Street, Ashley Street, Redwood Drive, Valley Drive, Pl: Drive, Oak Avenue, Lincoln Way, Washington Way, Jackson Way, Prospect Avenue, and McKinley Way.
 - Ben Lomond: Quail Hollow Road

Road resurfacing on Monday, July 17 through Friday, July 21, 2023:

- Watsonville: Airport Blvd., Holohan Road, Green Valley Road, Paulson Road, San Andreas Road, Buena Vista Dri Oceanview Drive, Hillview Way, Hillview Circle, and Holiday Drive

The Division of Public Works would like the motoring public to avoid these areas and seek alternate routes during th Questions may be directed to Mark Christensen at (831) 477-3962. For up-to-date information on County maintaine Santa Cruz County, please visit <http://www.sccroadclosure.org> (<http://www.sccroadclosure.org>)

Experience

EXPERIENCE.ARCGIS.COM

(<https://flask.us.nextdoor.com/ct/nM41f3EyVw97KkyAB7KplzvY50ILPrTPnMoWOw9mrZOrRnG1dN3YchGBb oigjFI6>)

10 Jul 23 · Subscribers of Santa Cruz County Public Works in General

THANK | 4 (/NEIGHBORHOOD/CHOOSE_ADDRESS/)

REPLY (/)

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- News (/press/)
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- Investor Relations (<https://investors.nextdoor.com/>)
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- Brands & Agencies (<https://business.nextdoor.com/en-us/enterprise>)
- Public Agency (<https://business.nextdoor.com/en-us/public-agency>)

Neighbors

- Get Started (/choose_address/)
- Events (/events/calendar/)
- Neighborhoods (/find-neighborhood/)
- Guidelines (/neighborhood_guidelines/#guidelines)
- 2024 Neighborhood Faves (/favorites)
- Anti-Racism Resources (<https://about.nextdoor.com/antiracism/>)
- Crisis Hub (<https://about.nextdoor.com/us/crisis-hub/>)

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- Home & Garden (<https://business.nextdoor.com/en-us/small-business/industry/home-garden>)
- Real Estate (<https://business.nextdoor.com/en-us/small-business/industry/real-estate>)
- Professional Services (<https://business.nextdoor.com/en-us/small-business/industry/professional-services>)

8b.



County of Santa Cruz

Department of Community Development and Infrastructure

701 Ocean Street, Fourth Floor, Santa Cruz, CA 95060
 Planning (831) 454-2580 Public Works (831) 454-2160
 sccoplanning.com dpw.co.santa-cruz.ca.us

Matt Machado - Deputy CAO / Director

Carolyn Burke
 Assistant Director
 Permit Division

Stephanie Hansen
 Assistant Director
 Housing & Policy

Kent Edler
 Assistant Director
 Special Services

Steve Wiesner
 Assistant Director
 Transportation

Travis Cary
 Director
 Capital Projects

Kim Moore
 Assistant Director
 Administration

2023 PAVEMENT MANAGEMENT PROJECT NOTICE OF UPCOMING WORK

You are receiving this letter because your property is either located on or is accessed by a County road which will be resurfaced this summer. The purpose of this letter is to let you know about the upcoming work and what to expect.

Project work will encompass several phases: First existing roadway striping will be removed and select areas of patchwork will be done, followed by 1-3 layers of roadway seal (seals will be done in stages with typically days or weeks without construction work between each seal coat), and finally restriping of the roadway. Some roads will also receive asphalt leveling courses or overlays before or after one or more layers of seal have been placed. There will be disruptions to traffic and some short duration road closures (up to a few hours to allow for curing of certain types of seal). The project Contractor will provide advance notice in the form of door hangars to advise of any such closures.

For informational purposes we are enclosing a project roads list and vicinity maps of work, this information will also be on the project website and signs posted in the area of work. Also enclosed is a detail showing roadway seal work edge limits. This is provided as a reference for homeowners and residents as this issue has caused confusion in past projects. In cases where a road is bound by a curb & gutter or similar edge restraint, the County maintained road limit ends at the road/gutter interface. In cases where there is no gutter or edge restraint, the County maintains the road surface that was originally built and accepted by the County. We often find that over time property owners have extended the asphalt along their frontage for parking or other purposes, any such privately built extensions are not a part of the County Road and will not be resurfaced by the County.

In the interest of minimizing disruption, we have created a project website which will be kept up to date with details on the project including scheduling of the various phases of work so that you may plan around construction activities to avoid getting stuck in traffic:

<https://www.sccroads.org/>

We would also like to provide you with contact information for the key personnel overseeing this work in case you would like to discuss any specific concerns not addressed on the project website. Granite Rock Company will be the prime contractor for this work, their project Superintendent will be Gary Hartranft who can be reached at (831) 278-2310.

8b.

We apologize in advance for any inconvenience our project may cause you. We will try to keep disruption to a minimum but there will be some unavoidable disruption during construction. Please be patient as we improve your road.

Yours truly,

MATT MACHADO

Deputy CAO

Director of Community Development
& Infrastructure

By:

DocuSigned by:
Casey Carlson
FE628177BE83475...

Casey Carlson

Senior Civil Engineer

CRC:rz

Copy to: Casey Carlson
Carisa Duran
Mark Christensen

2023 PMP Outreach Letter.doc

8f.



Santa Cruz County CA

Agenda Item DOC-2023-632

Approved
Jun 27, 2023 9:00 AM

Consider approval of the Measure D 5-Year Plan for 2023-24 Fiscal Year and take related actions, as outlined in the memorandum of the Deputy CAO/Director of Community Development and Infrastructure

Information

Department:	DPW: Road Operations	Sponsors:	Deputy CAO/Director of CDI Matt Machado
Category:	DPW RDOPS - Board Letter	Functions:	Land Use & Community Services

Attachments

[Board Memo
Measure D 5 Year Plan \(2023\)
Item 12 - \(14684\) 2023 Measure D 5-Year Plan Presentation CDI 6.27.23 BOS](#)

Board Letter

Recommended Actions

- 1) Consider approval of the Measure D 5-Year Plan for the 2023-24 Fiscal Year; and
- 2) Authorize Public Works to submit a copy of the approved board package to the Santa Cruz County Regional Transportation Commission (SCCRTC).

Executive Summary

To receive Measure D Funding, the County must annually update its 5 Year Expenditure Plan. These updates must be approved by the Board at a public meeting, and proof of this approval must be provided to the SCCRTC.

Background

On November 8, 2016, Santa Cruz County voters passed Measure D, a one-half cent sales tax that funds transportation projects for a 30-year period. Included in the Measure was an Expenditure Plan (Plan) that specified the amount of funds and the types of projects that it would support. This funding will be managed and spent only in the County and cannot be taken away by the State or used for other projects. The three top priorities ranked by the community were maintenance and repair of County roadways, neighborhood resurfacing projects, and neighborhood safety projects.

Section 32A of the Measure D ordinance states that each agency receiving Measure D revenue shall hold a public hearing and adopt a five-year program of projects including information about each of the projects to be funded with Measure D revenues. This five-year plan is meant to be a continuous plan, updated each fiscal year. This item has been placed on the regular board agenda to satisfy the public hearing requirement of the ordinance.

Analysis

Attached for the Board's review and approval is the current proposed 5-year plan for the upcoming fiscal year. Upon approval by the board, the 5 Year Plan will be provided to the SCCRTC for inclusion in their overall Measure D Expenditure Plan.

8f.

The work identified in the recommended plan takes into account a number of factors, including:

- condition of the existing roadway,
- potential to concentrate work in a neighborhood or localized area to reduce construction costs and minimize disruption,
- potential to combine work with other County projects in the same location to reduce costs,
- leveraging grants and other funding sources,
- avoiding conflicts with work planned by others, and potential partnerships with utilities and other agencies for more competitive bidding.

CDI works closely with each individual District Supervisors office to determine objectives for the Measure D 5-Year Plan to meet the varied needs of each district.

For each 5-year update, estimated Measure D proceeds are allocated by Supervisorial District based on the percentage of County maintained roadways within the district.

Maintained Roadway Mileage by District

Supervisorial District	Total Road Miles	Percent of Road Network
District 1	166.7	28%
District 2	178.0	30%
District 3	59.7	10%
District 4	46.6	8%
District 5	144.1	24%

This assures that each district is allocated funding commensurate to the amount of roadway miles in their district. CDI then coordinates with each Supervisor's offices craft a scope of work for the upcoming cycle from the 5-year plan which is consistent with the factors outlined above. The recommended work for the upcoming cycle is highlighted in green on the 5-Year Plan, attached to this memo.

It is important to note that because this is a 5-year time horizon, it is possible that unforeseen circumstances such as construction cost increases or conflicting utility work may require certain Measure D work to be delayed or altered. In such cases, CDI will work with the affected supervisor's office to identify alternate roads to target for that cycle.

The 2020 approved plan included the addition of several years of new work to the plan beyond 5 years, for this reason only a few plan additions are being made in this cycle.

Financial Impact

The County's allocation of Measure D funds according to revenue projections from the SCCRTC in April 2023 is \$3,936,000 for the 2023/24 Fiscal Year. Based on a review of overall available Measure D funding, a modest amount of previous year fund balances will be utilized for a total planned amount of \$4,000,000 will be used for planning purposes for the 2024 Measure D Resurfacing project.

Body

Strategic Plan Elements

3.C (Local Roads), 6.C (County Infrastructure)

This funding will be directed toward road infrastructure repair projects, meeting strategic plan objectives by maintaining County road infrastructure.

Meeting History

9.

MEASURE D**Annual Maintenance of Effort Compliance Report**Reporting Fiscal Year: **FY23/24****AGENCY CONTACT INFORMATION**Agency Name: **County of Santa Cruz**

Date: 1/31/2025

Primary Point of Contact

Name: Italo Jimenez

Title: Chief of Fiscal Services

Phone: 831-454-2798

Email: italo.jimenez@santacruzcounty.us**Agency's Certification of True and Accurate Reporting by Submission**

By submitting this Compliance Report to the Santa Cruz County Regional Transportation Commission, the submitting agency certifies the compliance information reported is true and complete to the best of their knowledge, and the dollar figures in the agency's Audited Financial Statement matches exactly to the revenues and expenditures reported herein.

Program Compliance Report Structure

This Reporting Form is broken into the following sections for the Measure D Direct Local Allocation Programs applicable to the recipient agency.

- * **Cover - Agency Contact**
- * **Table 1 -MOE Baseline Calculation: Summary of Average Revenue and Expenditures**

9.

You can demonstrate MOE either by filling out and submitting this MOE template or by submitting other evidence, such as reports provided to the State Controller's Office (SCO) for HUTA funds.

Measure D Maintenance of Effort (MOE) Certification Form

Jurisdiction: County of Santa Cruz

Year: FY23/24

Date of Report: 1/31/2025

Calculation of Annual Average Transportation Expenditures/MOE Baseline & Compliance

BASELINE = pre-Measure D

REVENUES SPENT - Enter the amount of LOCAL revenues expended on transportation projects. <i>(update with actual source names used on street/road, transit operations, maintenance and capital projects)</i>	Total Expenditure by Year									
	FY23/24 (budgeted)	FY22/23	FY21/22	FY20/21	FY19/20	FY18/19	FY17/18	FY16/17	FY15/16	FY14/15
Taxes	4,639,013.50	\$4,616,134	\$5,122,576	\$4,514,507	\$4,695,419	\$5,767,874	\$4,045,700	\$5,329,430	\$4,278,404	\$5,369,569
Measure D	4,327,092.01	\$4,766,227	\$3,552,762	\$3,693,317	\$2,880,419	\$3,243,303	\$2,969,212	\$0	\$0	\$0
Licenses, Permit, & Franchises	240,577.60	\$254,189	\$282,742	\$228,304	\$243,117	\$395,558	\$302,160	\$258,029	\$207,125	\$166,123
Use of Money & Property	(1,471,746.54)	(\$117,152)	(\$40,712)	(\$55,050)	(\$73,825)	(\$245,169)	(\$85,222)	\$24,411	\$16,344	\$27,682
Intergovernmental Revenue ~ Gas Tax	13,959,241.00	\$12,619,573	\$11,920,779	\$10,915,655	\$10,740,736	\$10,458,777	\$6,667,049	\$5,525,445	\$6,063,022	\$7,899,193
Intergovernmental Revenue	57,456,481.08	\$16,320,082	\$14,491,695	\$24,981,128	\$14,381,430	\$23,633,892	\$12,779,585	\$16,986,331	\$8,656,523	\$10,426,837
Charges for Current Services	2,345,314.18	\$2,055,151	\$1,701,487	\$2,209,881	\$1,424,259	\$915,202	\$1,858,767	\$482,971	\$328,253	\$25,355
Miscellaneous Revenues	182,521.97	\$390,321	\$722,940	\$1,055,888	\$42,533	\$547,416	\$20,449	\$208,973	\$15,593	\$52,426
Other Financing Sources	54,578,195.20	\$4,386,862	\$4,621,617	\$3,433,465	\$8,111,230	\$660,160	\$1,000,000	\$0	\$0	\$0
Other Financing Sources - Beginning Fund Balance	(10,687,903.90)	-\$3,955,998	\$2,634,114	\$13,895,907	\$5,786,387	(\$2,241,063)	\$2,295,411	\$5,678,712	\$5,957,925	\$6,135,095
Annual Total Revenues	\$125,568,786	\$41,335,390	\$45,009,999	\$64,873,002	\$48,231,705	\$43,135,950	\$31,853,111	\$34,494,302	\$25,523,189	\$30,102,280

MOE Baseline (Avg 3 to 5 years prior to Measure D)

\$18,023,954

Beginning Fund Balance	\$10,687,904	\$3,955,998	(\$2,634,114)	(\$13,895,907)	(\$5,786,387)	\$2,241,063	(\$2,295,411)	(\$5,678,712)	(\$5,957,925)	(\$6,135,095)
MEASURE D REVENUE	(\$4,327,092)	(\$4,766,227)	(\$3,552,762)	(\$3,693,317)	(\$2,880,419)	(\$3,243,303)	(\$2,969,212)			
HUTA	(\$13,959,241)	(\$12,619,573)	(\$11,920,779)	(\$10,915,655)	(\$10,740,736)	(\$10,458,777)	(\$6,667,049)	(\$5,525,445)	(\$6,063,022)	(\$7,899,193)
ST-RSTPX RG SRF TRNSP PRG EXCH	(\$2,281,867)	(\$86,911)	\$200,612	(\$4,700,216)	(\$1,339,942)	(\$2,110,983)	(\$315,062)	(\$1,360,562)	\$0	(\$2,697,354)
ST-STIP STATE TRANSP IMPRV PRG	\$0	\$0	(\$1,931,443)	(\$2,051,806)	\$0	\$0	(\$156,522)	(\$1,282,044)	(\$850,000)	\$0
ST-NATURAL DISASTER ASSISTANCE	(\$3,654,513)	(\$2,789,756)	(\$3,521,061)	(\$2,411,543)	(\$939,440)	(\$2,159,009)	\$15,927	(\$2,006,783)	(\$606,391)	(\$4,309)
ST-HOMEOWNERS' PROP TAX RELIEF	(\$4,666)	(\$4,490)	(\$4,462)	(\$4,487)	(\$4,522)	(\$4,527)	(\$4,555)	(\$4,625)	(\$4,656)	(\$4,650)
ST-OTHR TAX RELIEF SUBVENTIONS	(\$224)	(\$187)	(\$259)	(\$228)	(\$143)	(\$347)	(\$260)	(\$153)	(\$152)	(\$178)
ST-COASTAL CONSERVANCY	\$0	\$0	\$0	\$0	\$0	\$0	(\$45,000)	(\$405,000)	\$0	\$0
ST-OTHER	(\$11,203,773)	(\$508,097)	\$1,461,481	(\$134,119)	(\$10,159)	(\$651,111)	(\$999,933)	(\$1,367,953)	(\$97,165)	(\$12,000)
ST-HWY SFTY & TRAF RDCTN PRP1B	\$0	\$0	\$0	\$0	(\$19,024)	\$0	\$0	\$0	\$0	(\$24,380)
FED-FAS/FAU EMERGENCY RELIEF	(\$35,533,114)	(\$5,920,412)	(\$7,122,164)	(\$12,667,557)	(\$6,760,110)	(\$8,601,581)	(\$7,283,642)	(\$988,678)	(\$305,085)	(\$711,236)
FED-HAZARD ELIMINATION SAFETY	(\$1,863,260)	(\$80,893)	\$182,385	(\$495,284)	(\$362,951)	(\$1,955,110)	\$0	(\$184,246)	(\$467,494)	(\$104,350)
FED-FEMA	(\$1,761,293)	(\$6,410,826)	(\$1,697,589)	(\$4,313,963)	(\$2,848,713)	(\$3,770,642)	(\$2,938,213)	(\$3,129,225)	(\$55,915)	(\$89,905)
FED-HBRR	(\$321,855)	(\$190,121)	(\$513,029)	(\$205,322)	(\$671,683)	(\$2,566,756)	(\$432,933)	(\$696,484)	(\$2,529,293)	(\$493,948)
FED-MISC GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$49,959	(\$145,060)	\$0	\$0

9.

FED-OTHER	(\$504,938)	\$0	\$0	\$0	\$0	(\$39,995)	(\$244,187)	(\$210,878)	\$0	\$0
CONTR FR OTHER GOVT AGENCIES	\$0	\$0	(\$22,000)	\$0	\$0	\$0	(\$98,042)	(\$3,749,107)	(\$532,162)	(\$200,000)
RDA PASS-THROUGHS	(\$2,165)	(\$3,578)	(\$3,983)	(\$2,444)	(\$2,545)	(\$3,901)	(\$2,309)	(\$2,327)	(\$2,396)	(\$1,721)
INSURANCE PROCEEDS	\$0	\$0	(\$1,195,372)	\$2,330,655	(\$799,873)	(\$1,146,382)	\$0	(\$1,128,394)	(\$2,881,000)	(\$5,433,182)
Annual Excluded Revenue	(\$64,730,097)	(\$29,425,072)	(\$32,274,536)	(\$53,161,194)	(\$33,166,648)	(\$34,471,362)	(\$24,386,444)	(\$27,865,675)	(\$20,352,657)	(\$23,811,500)
Annual MOE Revenue	\$60,838,689	\$11,910,318	\$12,735,463	\$11,711,808	\$15,065,057	\$8,664,589	\$7,466,667	\$6,628,627	\$5,170,533	\$6,290,781
MOE Baseline (Average of 3 years before Measure D)									\$6,029,980	

MOE Exclusions* - Formula Funds & Special Grants (non-discretionary)										
Formula state funds - HUTA, SB1-RMRA										
Other state formula funds (e.g. STA)										
Formula federal fund sources (e.g. FTA 5307)										
TDA										
Measure D										
Special grants (e.g. funds from RTC, Caltrans, FHWA, etc)										
MOE Exclusions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues Used for Transportation Projects	\$60,838,689	\$11,910,318	\$12,735,463	\$11,711,808	\$15,065,057	\$8,664,589	\$7,466,667	\$6,628,627	\$5,170,533	\$6,290,781

9.

How funds were spent: Enter amount expended on various transportation purposes. (e.g. categories: Fixed-Route Service, paratransit service, streetsweeping, pavement, bike, ped, etc. Update with applicable categories, based on your agency's budget/financial statements.)	FY23/24	FY22/23	FY21/22	FY20/21	FY19/20	FY18/19	FY17/18	FY16/17	FY15/16	FY14/15
Administrative Expense	198,873.00	\$87,523	\$463,903	\$1,260,582	\$173,960	\$47,066	\$15,798	\$109,326	\$112,719	\$54,354
Undistributed Engineering	401,901.00	\$297,413	\$347,812	\$660,490	\$305,317	(\$124,017)	\$904,910	\$260,982	\$363,683	\$421,663
Road Reconstruction	8,881,696.00	\$3,826,566	\$2,608,838	\$11,200,635	\$5,217,896	\$8,303,628	\$1,181,423	\$996,349	\$2,559,956	\$673,959
Ped Ways & Bike Paths - Construction	11,586,510.00	\$1,377,858	\$3,136,970	\$268,986	\$160,163	\$1,458,460	\$6,239,505	\$3,913,260	\$260,372	\$1,070,467
Storm Drains Construction	646,977.00	\$327,889	\$300,804	\$472,557	\$509,557	\$228,583	\$351,200	\$138,248	\$477,802	\$264,427
Storm Damage Construction	59,337,073.00	\$42,911,969	\$16,607,619	\$26,290,862	\$13,911,929	\$12,413,319	\$14,592,116	\$11,942,771	\$2,226,493	\$6,330,338
Signals, Safety - Construction	4,462,541.00	\$1,387,036	\$2,005,654	\$4,942,030	\$1,744,239	\$3,760,362	\$1,539,936	\$2,565,300	\$2,161,219	\$1,715,444
Right of Way	4,566.00	\$64,172	\$69,438	\$13,164	\$13,841	\$3,368	\$3,987	\$6,816	\$19,778	\$11,683
Roads Lights & Traffic Signals	944,590.00	\$614,576	\$758,081	\$807,502	\$772,280	\$766,363	\$726,783	\$810,577	\$763,026	\$903,968
Road Patching	1,431,219.00	\$1,259,231	\$797,382	\$586,888	\$1,021,853	\$941,798	\$1,179,923	\$537,303	\$514,066	\$646,602
Ped Ways & Bike Paths - Maintenance		\$0	\$0	\$105,072	\$148,329	\$187,808	\$0	\$0	\$0	\$0
Paving Management	4,140,676.00	\$0	\$0	\$0	\$0	\$0	\$0	\$234,685	\$729,030	\$4,110,196
Storm Damage - Maintenance	2,142,401.00	\$107,978	\$534,067	\$544,033	\$1,764,593	\$143,401	\$1,260,412	\$5,227,841	\$748,380	\$1,286,834
Other Road Maintenance	8,244,717.00	\$10,149,049	\$8,808,936	\$17,073,246	\$8,576,844	\$9,204,423	\$6,643,336	\$5,344,222	\$8,587,099	\$5,852,701
Aid to Other Government Agencies	13,410.00		\$14,546	\$15,000	\$15,000	\$15,000	\$11,836	\$111,211	\$10,120	\$9,657
Non Road Reimbursable Work (Approps for Contingencies)			\$0	\$0	\$0	\$0	\$0	\$0	\$310,734	\$792,063
GASB 84 Required Prior Period Adjustment	26,373.00		\$0	(2,002,158)	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$102,463,523	\$62,411,259	\$36,454,049	\$62,238,888	\$34,335,802	\$37,349,563	\$34,651,165	\$32,198,891	\$19,844,477	\$24,144,355

Source/location of supporting budget or fiscal statement documentation.

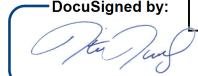
Aduded Annual Financial Statements and Annual Road Report as filed with California State Controller's Office.

Certification:

Yes ☒ The AGENCY has budgeted and will meet the Maintenance of Effort requirement for the reporting year.
 No ☐ The AGENCY did not meet the Maintenance of Effort requirement for the reporting year for the following reasons:

If revenues spent on transportation in a year did not meet or exceed pre-FY17/18 Baseline average, explain here.

DocuSigned by:



Finance Director Signature

1/31/2025

Date

*Funding sources excluded from MOE calculation are listed for information purposes and will make it easier to reconcile this report against annual budgets. Excluded sources include special, non-formula, competitive grants, and/or past revenues carried over for special projects and/or emergencies. This includes one-time grants - such as RSTP/STBG, STIP, ATP, ARRA, FEMA, HSIP, FTAS310, No & Low Emission Bus program.