



COUNTY OF SANTA CRUZ

Measure D

2016 Santa Cruz County Transportation Sales Tax

Fiscal Year 2024/25 Highlights

FY24/25 Measure D Revenue and Expenditure Snapshot

Measure D Allocation	\$3,926,906
Interest earnings & adjustments	\$332,198
Carryover from Prior Years	\$6,589,590
Expenditures	\$3,807,423
Carryover Balance	\$7,353,239

Highlights of Measure D Investments FY24/25*

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

2024 Measure D Resurfacing Project + East Cliff Drive Resurfacing

(Note: The East Cliff portion was done in conjunction with utility restoration work just prior to the 2024 Measure D Project, but all part of one larger effort on the same contiguous corridor so maps and description show these 2 projects combined for simplicity).

- Description: **Paving/ Sealing & Striping of various County roadways**
- Complete Street elements (if applicable – otherwise delete): **Striping upgrades where feasible, including 1.08 miles of bike lane upgrades (East Cliff + Portola) which included green bike lane enhancements with buffering where feasible and upgraded crosswalks. These enhancements completed an overall plan to provide an improved bike corridor along Portola/ East Cliff from 12th Ave to 41st Ave, the first phase of this plan (26th to 41st) was completed earlier in the 2022 Measure D Resurfacing Project, this project completed the remaining segment from (12th to 26th).**
- Project Benefits: **5.75 miles of roadway resurfaced & restriped in these projects, 1.08 miles of improved bike corridor.**
- Measure D spent: **\$472,185 + \$241,378**
- Total Project Cost: **\$2,646,655 + \$241,378**
- Project Photos: **See Below**



Green Valley Road Multi-Use Path Project

- Description: **Construction of new bike & pedestrian pathway along Green Valley Road from Airport Boulevard to Mesa Verde Drive.**
 - Complete Street elements (if applicable – otherwise delete): **This project constructed a 2 mile long multimodal pathway serving bikes, pedestrians, and transit, greatly improving mobility in an underserved community with a very high usage rate of these types of transportation and history of accidents along this corridor. The path contains three public parks and an elementary school along its alignment in addition to many homes. The project included landscaping, transit improvements, public art, and bike education at the local school located on the path. Measure D funding on this project leveraged \$7M in grant funding (\$5M in Clean California Grant Funds and \$2M in RSTP funds).**
 - Project Benefits: **2 miles of new 8-10' wide bike & pedestrian pathway**
 - Measure D spent: **\$896,290**
 - Total Project Cost: **\$7,896,290**
 - *Project Photos: See Below*
-



Project Ribbon Cutting 8-28-25



Mt Charlie PM 1.63 Emergency Landslide Repair Project

- Description: **Temporary Restoration of Roadway from major landslide**
- Project Benefits: **Restore County road access to local community**
- Measure D spent: **\$670,840**
- Total Project Cost: **\$670,840**
- *Project Photos (See Below)*



Paulsen Rd PM 0.94 Emergency Restoration Project

- Description: **Temporary Restoration of Roadway from washout**
- Project Benefits: **Restore County road access to local community**
- Measure D spent: **\$7,057**
- Total Project Cost: **\$19,258**
- *Project Photos: See Below*



2025 Pavement Management Project

- Description: **Paving/ Sealing & Striping of various County roadways**
 - Project Benefits: **11.68 miles of roadway resurfaced & restriped.**
 - Measure D spent: **\$1,482,405**
 - Total Project Cost: **\$1,488,368**
 - Project Photos: **To be provided in future report**
 - Note: **Physical work for this project was performed in the 25/26 fiscal audit cycle and detailed project materials will be provided in the next cycle's report, so detailed materials (maps, photos, etc) are not provided in this cycle's reporting.**
-

Map of Measure D-funded Projects

(See Attached)

Leveraged Funds

The County of Santa Cruz has used Measure D revenues to serve as match and leverage grants and other funds for the following projects:

- **The Green Valley Multi-Use Path Project leveraged a total of \$7M in grant funding (\$5M in Clean California Grant Funds and \$2M in RSTP funds).**
- **The 2023 Pavement Management Project leveraged a total of \$322,315 in RSTP Funding for Resurfacing work on Green Valley Rd and Airport Blvd.**

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 6/24/25 board meeting. The 5-year plan identifies projects the County plans generally to spend its local road funding allocation for resurfacing work on local County Roadways.

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

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

Elva Drive



Portola Drive



Measure D Annual Report Cover Sheet - Fiscal Year 2024/25
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 – Must match agency audit		
	Amount	Page # in Audit
FY24/25 Formula Allocations	\$3,926,906	7
Beginning Balance (unspent prior years Measure D Revenues/carryover and Interest)	\$6,589,590	7
Interest earned in FY24/25 (including interest earned on balances carried over from prior years)	\$332,198	7
Reimbursement received from other Governmental Agencies for Measure D work performed on their behalf	\$311,968	7
Total Measure D Funding Available in FY24/25	\$11,160,662	7
Total Measure D Funds Spent in FY24/25	\$3,807,423	7
Total Measure D Balance (Rollover to <u>FY25/26</u>)	\$7,353,239	7
Are revenues and expenditures tracked on a cash or accrual basis? What months were used?		
<p style="color: red;">Modified Accrual basis(July 1, 2024 to June 30, 2025) Recognize revenues when they are measurable and available. Recognize expenditures when the liability is incurred.</p>		
<p>Accounting Reconciliation: N/A to Santa Cruz County Does your agency’s accounting method differentiate deferred or unearned revenues? <i>If no, ATTACH a reconciliation clearly showing how Measure D revenues flow.</i></p>		

Measure D Compliance Documents – Check with “x” documents included	
1. FY24/25 Annual Report Cover Sheet <i>(this document)</i>	Included
2. FY24/25 Audited Financials for Measure D funds <i>(see</i>	Included

<p><i>"Measure D Audit Guidance" for additional information)</i></p>	
<p>3. FY24/25 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></p>	<p>Included</p>
<p>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.</p>	<p>Attached – Maps & Project Lists (See Item 5)</p>
<p>b. Leveraged grants – grant funding secured in FY24/25 funding Measure D projects: List source and amount if any In this cycle Measure D funds were used to leverage a total of \$7M in grant funding (\$5M from Clean California Grant + \$2M in RSTP) for the Green Valley Rd Multi-Use Path Project.</p>	
<p>4. Annual Report Highlights <i>(see separate template Word file)</i></p>	<p>Attached</p>
<p>5. Map: Attach or provide web link to projects funded by Measure D</p>	<p>Attached</p>
<p>6. Performance Measures Report Spreadsheet</p>	<p>Attached</p>
<p>7. 5-Year Program of Projects (5-Year Plan) <i>(Attach the PREVIOUS 5-Year Plan adopted in Spring/Summer 2024, covering the work performed in FY24/25.)</i></p>	<p>Attached</p>
<p>8. Ongoing Public Outreach for Projects Using Measure D Funds</p>	

<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>Measure D Information on past, current, and planned future work is provided on our website (link below in 8c). We provide informational letters to affected residents in advance of a project (examples attached). Our web page https://www.sccroads.org/ keeps up to date details on current projects, this page is posted on the County website, shown on Measure D project signage on-site, and noted in project informational letters. Our PIO typically puts out press releases and information on social media during active projects.</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.santacruzcountyca.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 provided]</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:</i></p>	<p>Attached</p>

<i>Sign Specifications” for additional signage guidance. Per Article III.A.6.)</i>	
<p>f. Evidence that the adopted 5-year program of projects 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>	Attached (Board Package)
<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> 	Date: 6/25/24
<ul style="list-style-type: none"> Date(s) 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> 	Date: 6/25/24
<p>g. Photos: <i>(Attach before/after and construction photos if available of projects/work done in the reporting year.)</i></p>	Attached
<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>	Attached
9. Maintenance of Effort	
<p>a. FY24/25 LOCAL funds spent on transportation projects, operations, and/or services <i>(exclude</i></p>	\$37,341,812

<i>grants and formula state & fed funds - HUTA, TDA, SB1, STA, etc.)</i>	
b. Maintenance of Effort Baseline <i>(average amount of local funds spent on transportation projects in 3-5 fiscal years ending June 2017)</i>	\$30,039,924
c. If Local funds expended in the reporting year were lower than Baseline amount, explain why: N/A to Santa Cruz County	
d. Evidence of MOE <i>(Attach Measure D MOE form OR MOE documentation provided to State Controller Office OR other document showing Measure D is not supplanting other funds).</i>	See the 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>b. <i>Generally Measure D funds are expended for resurfacing work each year. The County has 5 districts, which each receive a share for local road project in their region. Most districts expend funds each year, though some have specific larger projects for which they elect to save their share of funding for over multiple cycles. Currently, as of January 2026, District 1 is saving \$1.5M for Rail Trail Segments 9 & 10. District 3 had been saving for a larger resurfacing project on Swanton Road but that work has been completed as of summer 2025 and those funds have been expended, however as this report covers a period for a fiscal cycle over a year in the past, the fact that these funds have already been expended is not reflected here.</i></p> <p>c. Future Liabilities: <i>(Describe possible liabilities, including information on how future costs for projects not yet completed are anticipated to be funded.)</i> None. Work is only planned around anticipated Measure D revenue.</p>	
11. Equity: <i>(Describe how Measure D projects funded in FY24/25 serve Santa Cruz County Equity-Priority communities. You may reference this map.)</i>	

Selection of routes for the Measure D resurfacing program is determined regionally with each district supervisor based on roadway usage and maintenance need to address the most pressing roadway needs in each district.

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
Nelly Park	Dept Admin Analyst	
Kim Moore	Director of Admin Svs	
Casey Carlson	Senior Engineer	

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

programming/shared documents/measured/fiscal/expenditurereports/_yearly request files/c3. annual cover sheet - updated.docx

DETAILED SUMMARY OF FORMULA MEASURE D EXPENDITURES AND ACCOMPLISHMENTS.

List how Measure D funds were expended. While backup documentation (e.g. invoices from contractors, payroll, etc) do not need to be submitted with this report, all Measure D funds must included in recipient agency's fiscal audit and projects may be randomly selected for more detailed review by the Taxpayer Oversight Committee. Agencies should retain records documenting Measure D expenditures for at least 3 years on each project.

MEASURE D EXPENDITURE REPORT - Direct Allocations

Reporting Year **FY2024/2025**

Recipient Agency **County of Santa Cruz**

#	Project Name	Project Description/Location		FY2425 Measure D Expenditures	Non-Measure D Funds, if any		Total Project Cost	Consistency with 5-year plan		Bike, if applicable			Other	
		Project Description (may include additional project components, ex. curbside areas, traffic calming, crossing improvements, drainage upgrades, etc.)	Location/Link (if approved project, list each location/link)		Leveraged Fund Amounts (Specify & other funds where Measure D used as match)	Leveraged Fund Source name (and year funds awarded/received)		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 rehabilitated (graffiti, seals, etc)		If Complete Streets not incorporated into project, why not?
	Sample Project X - phases (e.g. Pavement management citywide)	During audit	+ X Lane from Street Y to Z Blvd + Y Street from Road A to B	\$200,000.00	\$100,000.00	RSTPX 2121, ATP 2022	\$700,000.00	Yes	Excess \$50K because of higher bids. Shifted from project X, to be funded with other funds or on hold, etc.	0.75	0.25	0.75	new crosswalk, fill gap in sidewalk	Eg. Extensive public outreach was done on this project.
p13410	2023 Measure D Resurfacing (Part of 2023 Pavement Management Project)	Roadway Resurfacing	Various Roads Countywide	\$10,027.30	\$322,315.00	RSTP (for Green Valley Rd & Airport Blvd)	\$7,191,377.39	Yes				10.91	Yes	Work Done in Summer 2023. Striping completed down where needed - significant bike lane & post-stripping improvements in the project on Airport Blvd, Green Valley Rd, Redwood Rd, San Andreas Rd - these were all grant funded roads which were prioritized with the Measure D project and Measure D used as partial local match.
p13481	2024 Measure D Resurfacing	Roadway Resurfacing	Various Roads Countywide	\$472,185.07			\$2,646,655.46	Yes				5.35	Yes	Work Done in Summer 2024. Potholes filled included bike lane enhancement part of an improved bike corridor from 12th to 4th.
p13482	2025 Measure D Resurfacing (Part of 2025 Pavement Management Project)	Roadway Resurfacing	Various Roads Countywide	\$1,482,405.13			\$1,488,368.38	Yes				11.68	Yes	Work Done in Summer 2025. Park Ave received bike lane enhancements.
p13485	MEAS D PAULSEN RD PM 0.94	Roadway Storm Damage Repair	PAULSEN RD PM 0.94	\$7,057.44			\$19,258.42	Yes				0	No	Storm Damage repair to restore roadway.
p13480/040900	GREEN VALLEY RD MULTI-USE PATH	Bike & Pedestrian Pathway	GREEN VALLEY	\$896,290.00	\$7,000,000.00	Clean CA (S&M), RSTP (S&M)	\$896,290.00	Yes				0	Yes	Extremely multimodal project - 2 miles of new bike & post path including transit shelters, landscaping, and public art.
p13486	MEASURE D MT. CHARLIE PM 1.63 CAT B ROAD REPAIR	Storm Damage Repair	MT. CHARLIE PM 1.63	\$670,840.25			\$670,840.25	Yes				0	No	Storm Damage repair to restore roadway.
p13484	+ EAST CLIFF DRIVE RESURFACING	Roadway Resurfacing	EAST CLIFF DRIVE	\$241,378.28			\$241,378.28	Yes				0.4	Yes	Work Done in 2023/24 but charges not posted until 24/25 cycle as covering as 2025 session work. East Cliff Drive received Bike Lane Enhancements, part of an improved bike corridor from 12th to 4th. Note - reuse and/or for this work were shown in the 2024 Measure D Project.
	FY24 Measure D Audit Fees	Audit Fees - Administration	N/A	\$6,720.00			\$6,720.00	Yes						
	FY24 Measure D Education & ATP	Outreach	N/A	\$20,520.82			\$20,520.82	Yes						
				\$1,807,423.49		Agrees with RL CANS Expenditure detail report, \$1,807,423.49	\$28,597,969.79				0.00	2.00	0.40	
	Reporting Year Measure D Revenues:					AS OF FY24	\$22,750,684.30							
						FY25	\$1,807,423.49							
							\$28,597,969.79							

2024 Measure D Resurfacing Project - Roads List

Road Name	BegLocation	EndLocation	District	Treatment	Length (mi)
PORTOLA DR*	17TH AV	26TH AV	1	Slurry Seal	0.71
CORCORON AV*	PORTOLA DR	220' N/O PORTOLA DR	1	Slurry Seal	0.04
CLEARWATER CT*	PORTOLA DR	N END	1	Slurry Seal	0.09
E CLIFF DR*	17TH AV	200' W/O 12TH AV	1	2" Mill & Fill	0.37
13TH AV*	E CLIFF DR	N END	1	2" Mill & Fill	0.04
13TH AV*	E CLIFF DR	PROSPECT ST	1	Slurry Seal	0.12
ELVA DR	MARTIN DR	CLIFF DR	2	3-Layer Seal w/ Digouts	0.14
TOWNSEND DR	RIO DEL MAR BL	TOLEDO DR	2	Rubber Chip SAMI & 2" Overlay w/ Digouts & Spot Micro	0.64
EAST TOWNSEND DR	TOLEDO DR	CLIFF DR	2	Rubber Chip SAMI & 2" Overlay w/ Digouts & Spot Micro	0.20
KINGSBURY DR	TOWNSEND DR	MARTIN DR	2	3-Layer Seal w/ Digouts	0.07
APPLETON DR	TOWNSEND DR	CLIFF DR	2	3-Layer Seal w/ Digouts	0.15
FARLEY DR	TOWNSEND DR	CLIFF DR	2	3-Layer Seal w/ Digouts	0.11
KENNETH DR	TOWNSEND DR	CLIFF DR	2	Rubber Capeseal w/ Digouts	0.11
BALDWIN DR	TOWNSEND DR	SEA VIEW DR	2	3-Layer Seal w/ Digouts	0.18
LAMANDA DR	TOWNSEND DR	SEA VIEW DR	2	3-Layer Seal w/ Digouts	0.15
MIRADA DR	TOWNSEND DR	CLIFF DR	2	Rubber Chip SAMI w/ 1.5" AC Overlay	0.08
BAYVIEW DR	TOWNSEND DR	CLIFF DR	2	3-Layer Seal w/ Digouts	0.06
GRANADA DR	TOWNSEND DR	BAY VIEW DR	2	Rubber Chip SAMI w/ 1.5" AC Overlay	0.14
TOLEDO DR	TOWNSEND DR	BAY VIEW DR	2	3-Layer Seal w/ Digouts	0.14
NORTH AV*	CENTER AV	EAST ST	2	2.5" AC Overlay & Slurry Seal	0.23
LA CUESTA DR	SCOTTS VALLEY CITY LIMITS	CANEPA DR	5	Rubber Cape Seal w/ Digouts	0.47
CANEPA DR	LA CUESTA DR	ELENA DR	5	Rubber Cape Seal w/ Digouts	0.08
ELENA DR	CANEPA DR	N END	5	Rubber Cape Seal w/ Digouts	0.10
MIRAFLORES RD	LA CUESTA DR	W END	5	Rubber Cape Seal w/ Digouts + Spot AC Leveling	0.20
EL SERENO DR	LA CUESTA DR	ECM/250 EL SERENO	5	Rubber Cape Seal w/ Digouts	0.15
ALTENITAS RD	LA CUESTA DR	SCOTTS VALLEY CITY LIMITS	5	Rubber Cape Seal	0.03
EL SOLYO HEIGHTS DR	HWY 9	HACIENDA WY	5	Rubber Cape Seal	0.06
EL SOLYO HEIGHTS DR	HACIENDA WY	HILLVIEW DR	5	Rubber Chip SAMI w/ 2" Overlay	0.14
EL SOLYO HEIGHTS DR	HILLVIEW DR	ECM	5	Rubber Chip SAMI w/ 2" Overlay	0.21
HACIENDA WY	HILLVIEW DR	EL SOLYO HEIGHTS DR	5	Rubber Cape Seal w/ Digouts	0.05
HACIENDA WY	EL SOLYO HEIGHTS DR	ECM/JR HIGH SCHOOL	5	Rubber Chip SAMI w/ 2" Overlay	0.08
HILLVIEW DR	EL SOLYO HGTS DR	ECM/7415 HILLVIEW DR	5	Rubber Cape Seal w/ Digouts	0.21
CAPELLI DR	HACIENDA WY	SW END	5	Rubber Cape Seal w/ DO + Spot AC Leveling	0.18

Total Road Mileage: 5.75

Micro = Type 3 Microsurfacing Seal

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

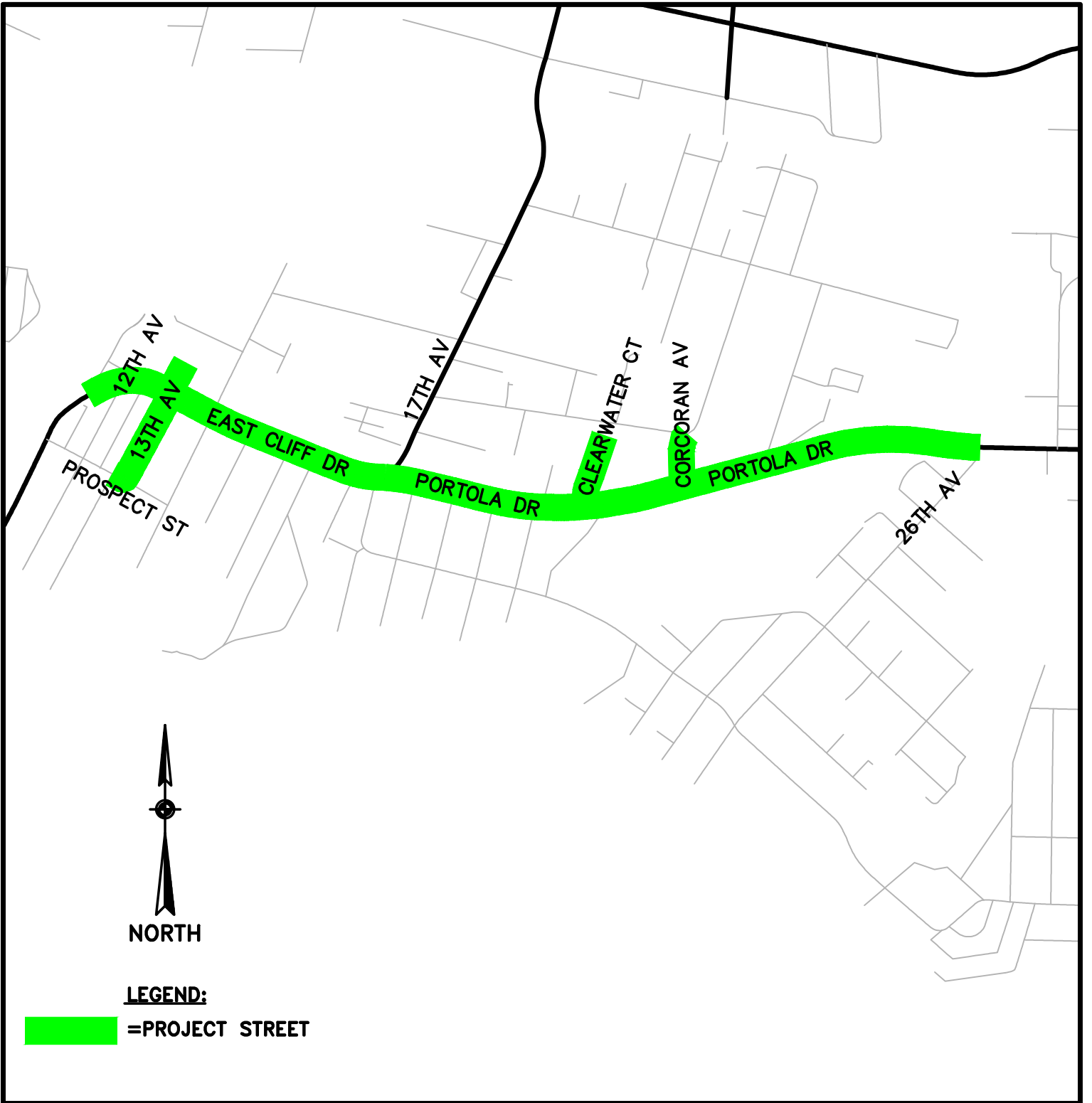
'Spot' indicates treatment type will be applied at designated areas only (not over entire roadway)

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)

DO = Digouts

* = Road resurfacing done in partnership with Santa Cruz County Sanitation District



2024 MEASURE D PROJECT

VICINITY MAP

DISTRICT 1 (PORTOLA & E CLIFF DR)

DESIGN: DAM/CRC

DRAFTING: DAM

CHECKED: CRC

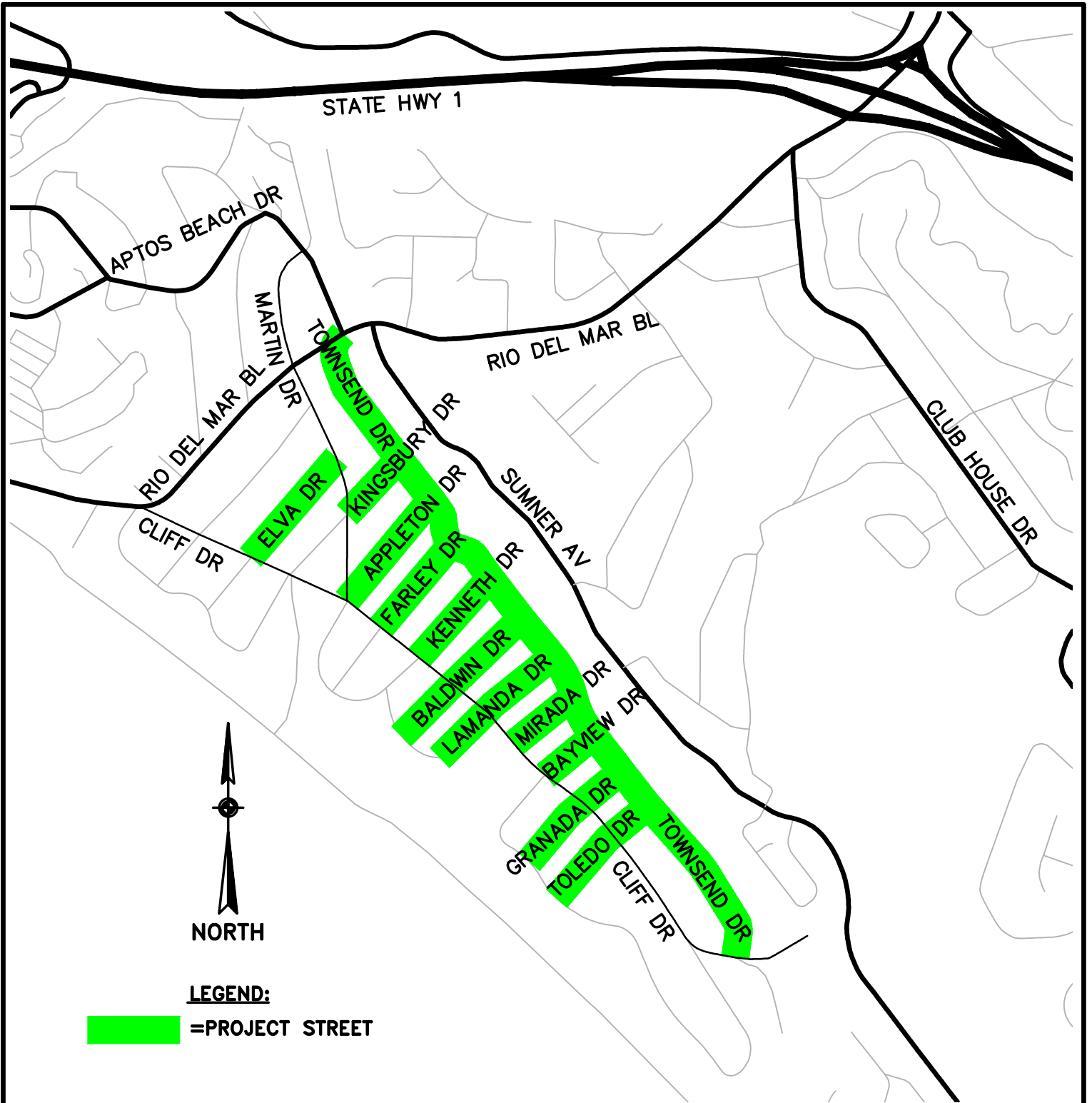
DATE: 8/23/24

SCALE: 1"=800'

JOB NO: -

SHEET

D1.1



2024 MEASURE D PROJECT

VICINITY MAP

DISTRICT 2 ROADWAYS
TOWNSEND DR & SIDE STREETS

DESIGN: DAM/CRC

DRAFTING: DAM

CHECKED: CRC

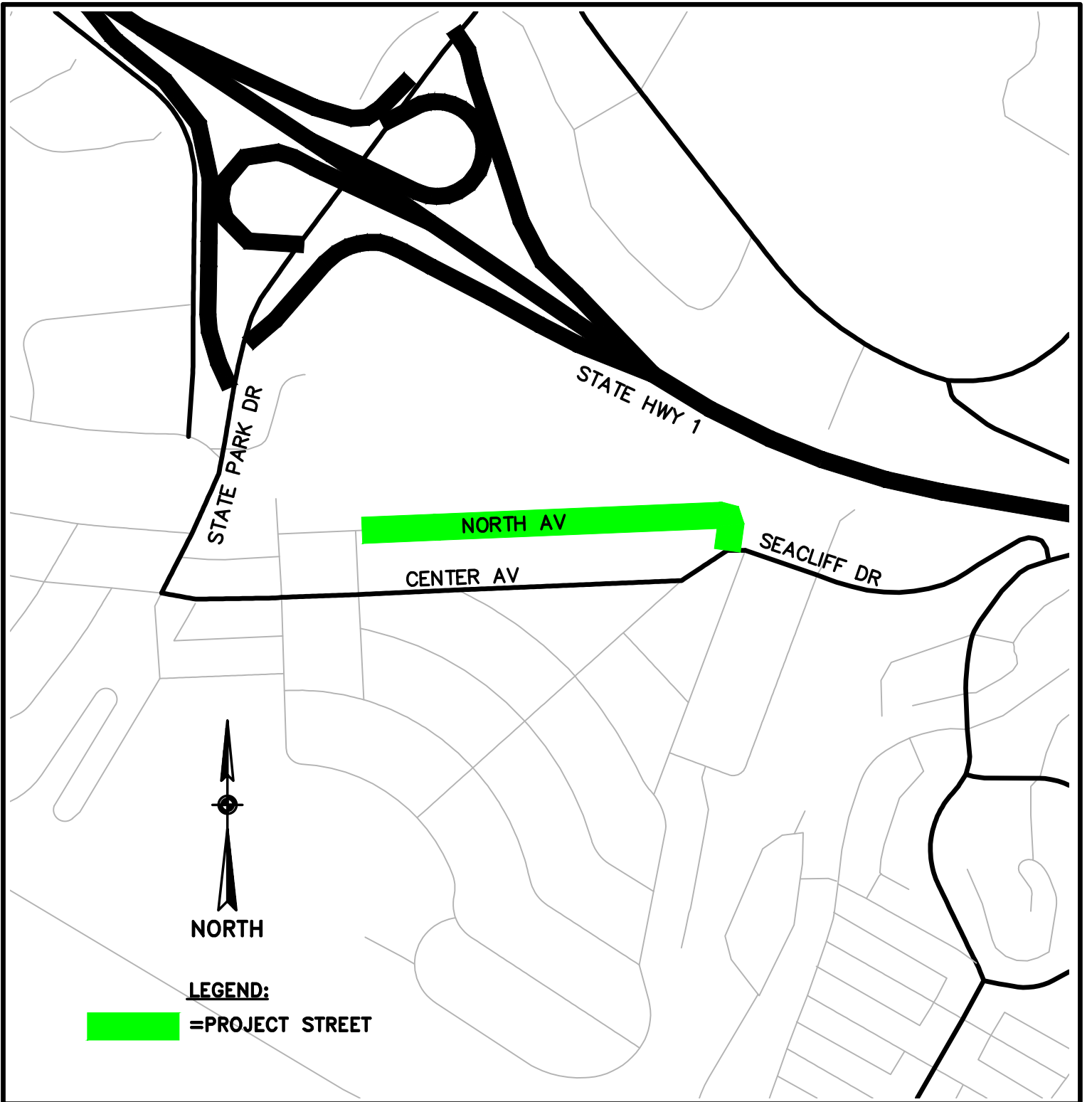
DATE: 8/21/24

SCALE: 1"=800'

JOB NO: -

SHEET

D2.1



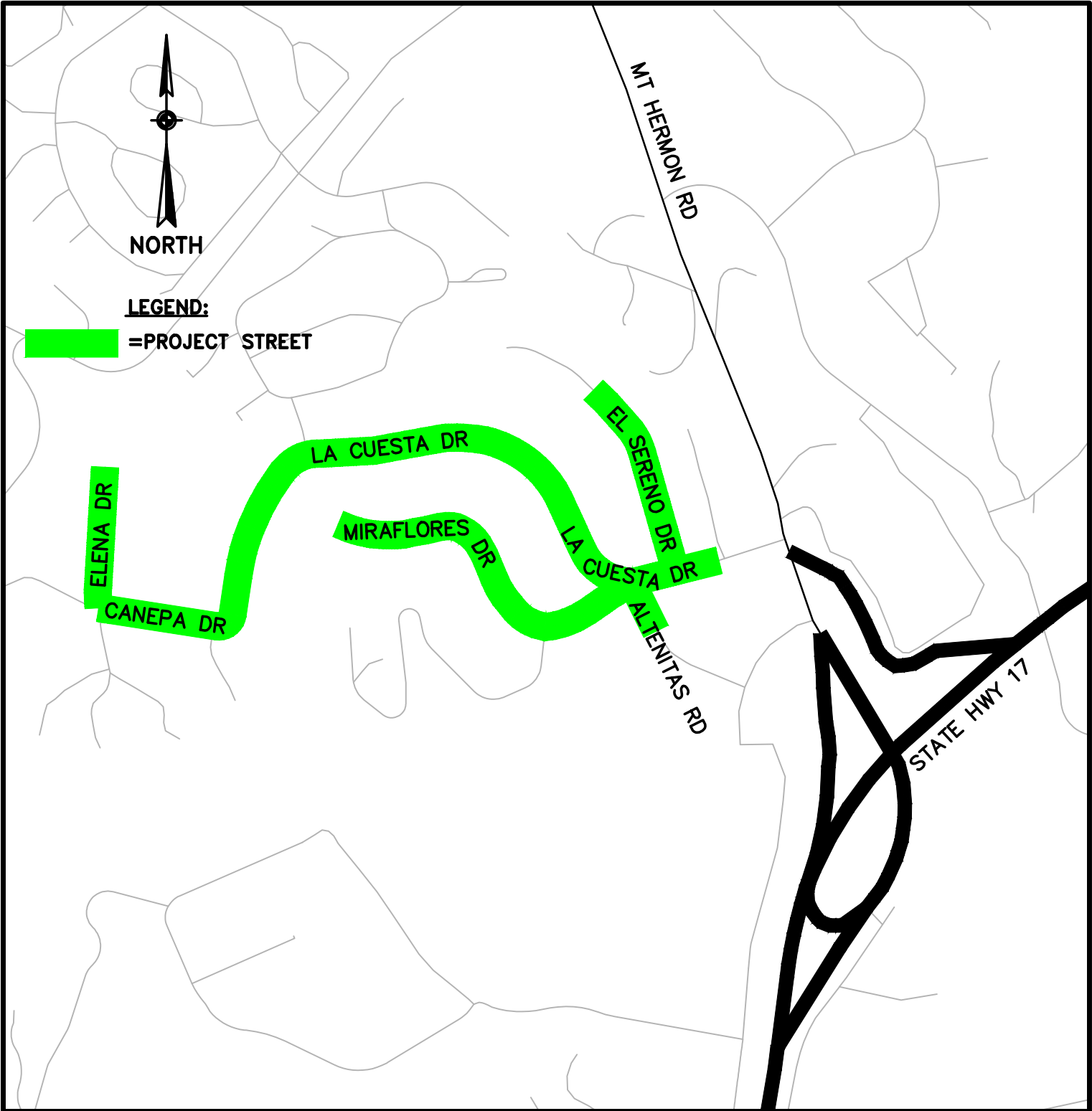
2024 MEASURE D PROJECT

VICINITY MAP
 DISTRICT 2 ROADWAYS
 NORTH AV

DESIGN:	DAM/CRC
DRAFTING:	DAM
CHECKED:	CRC

DATE:	8/21/24
SCALE:	1"=400'
JOB NO:	-

SHEET
D2.2



2024 MEASURE D PROJECT

VICINITY MAP

DISTRICT 5 (LA CUESTA)

DESIGN: DAM/CRC

DRAFTING: DAM

CHECKED: CRC

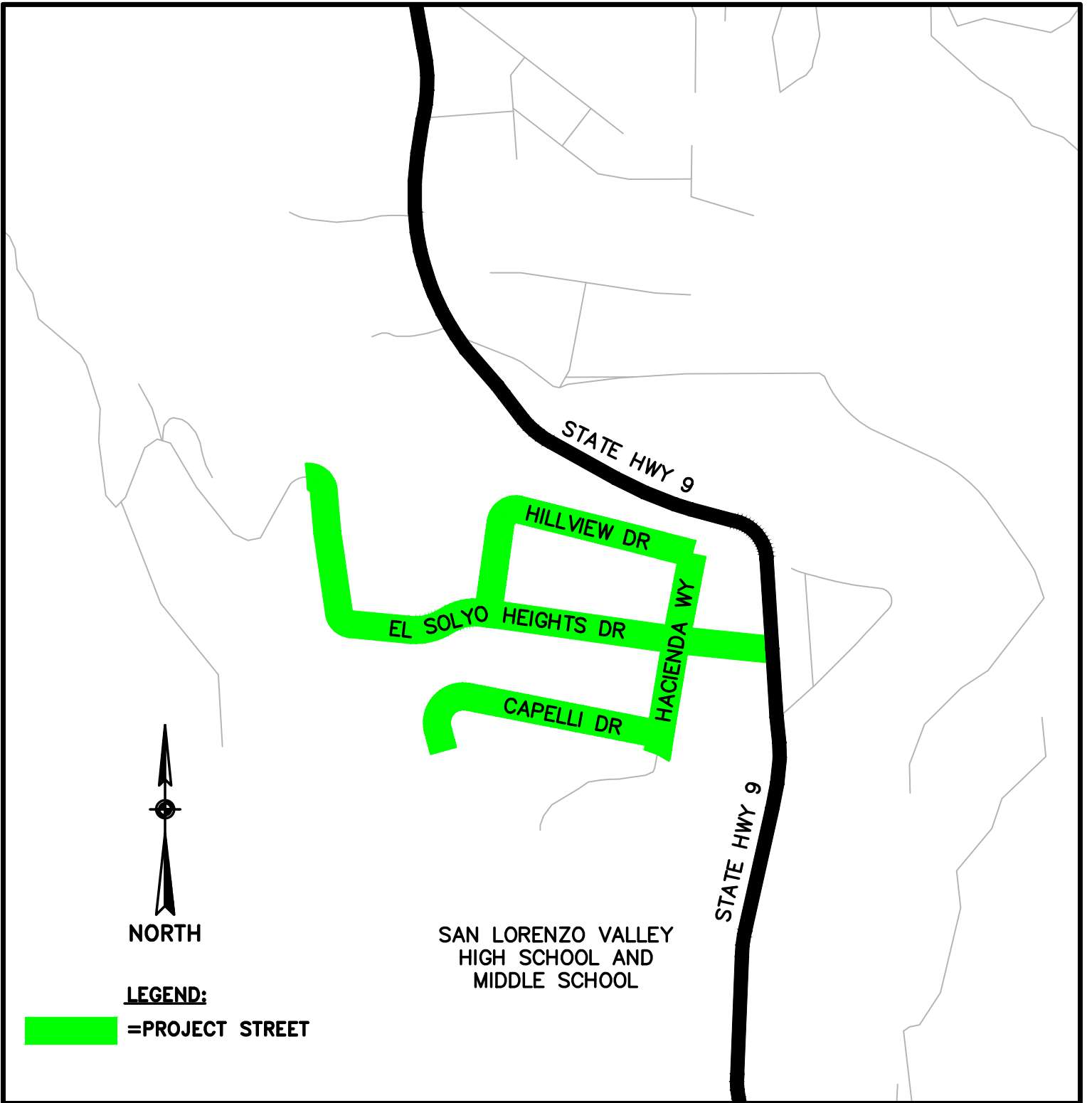
DATE: 12/21/23

SCALE: 1"=500'

JOB NO: -

SHEET

D5.1



2024 MEASURE D PROJECT

VICINITY MAP

DISTRICT 5 (EL SOLYO HEIGHTS)

DESIGN: DAM/CRC

DRAFTING: DAM

CHECKED: CRC

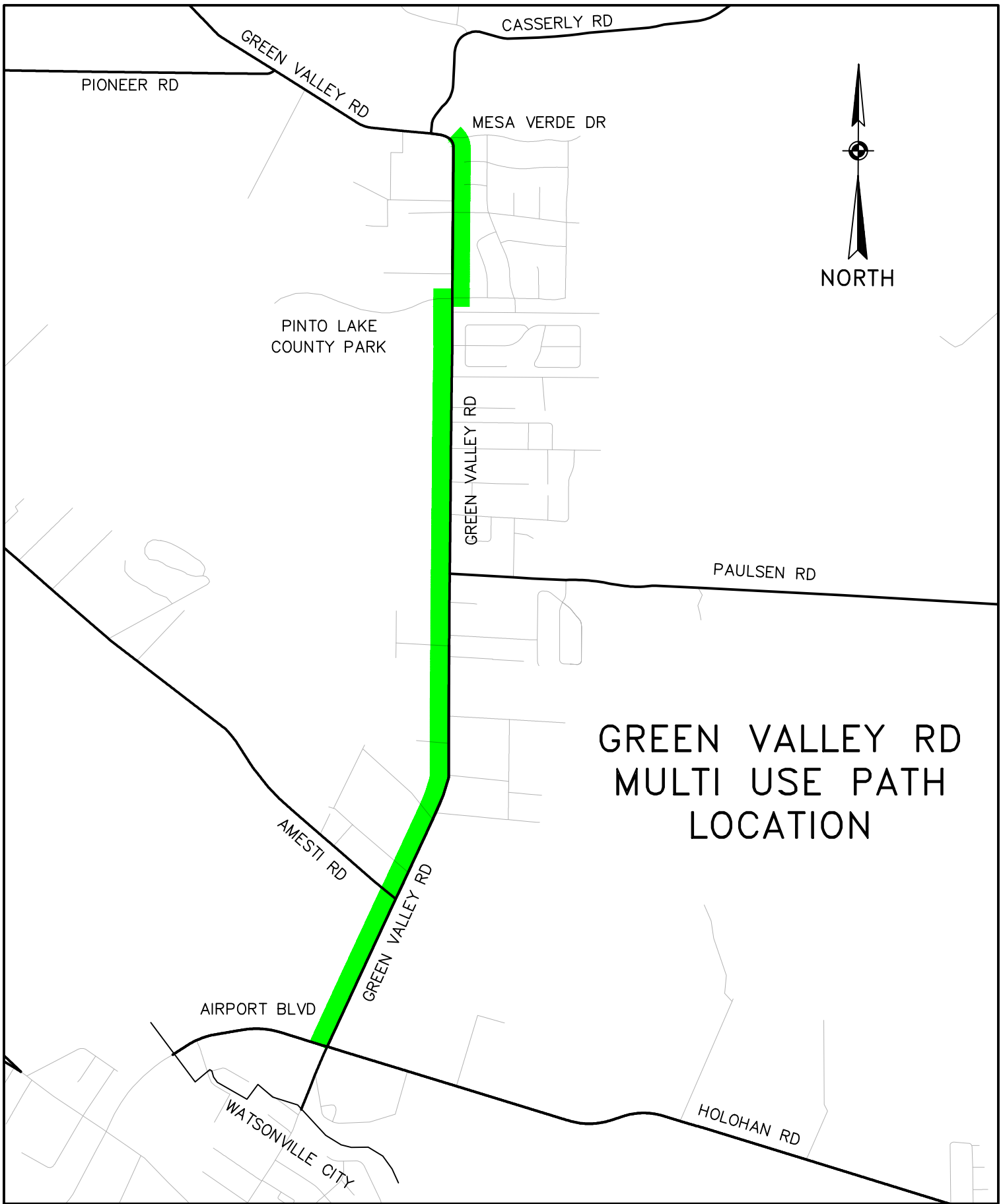
DATE: 12/21/23

SCALE: 1"=500'

JOB NO: -

SHEET

D5.2



PIONEER RD

GREEN VALLEY RD

CASSERLY RD

MESA VERDE DR

PINTO LAKE
COUNTY PARK

GREEN VALLEY RD

PAULSEN RD

GREEN VALLEY RD MULTI USE PATH LOCATION

AMESTI RD

AIRPORT BLVD

WATSONVILLE CITY

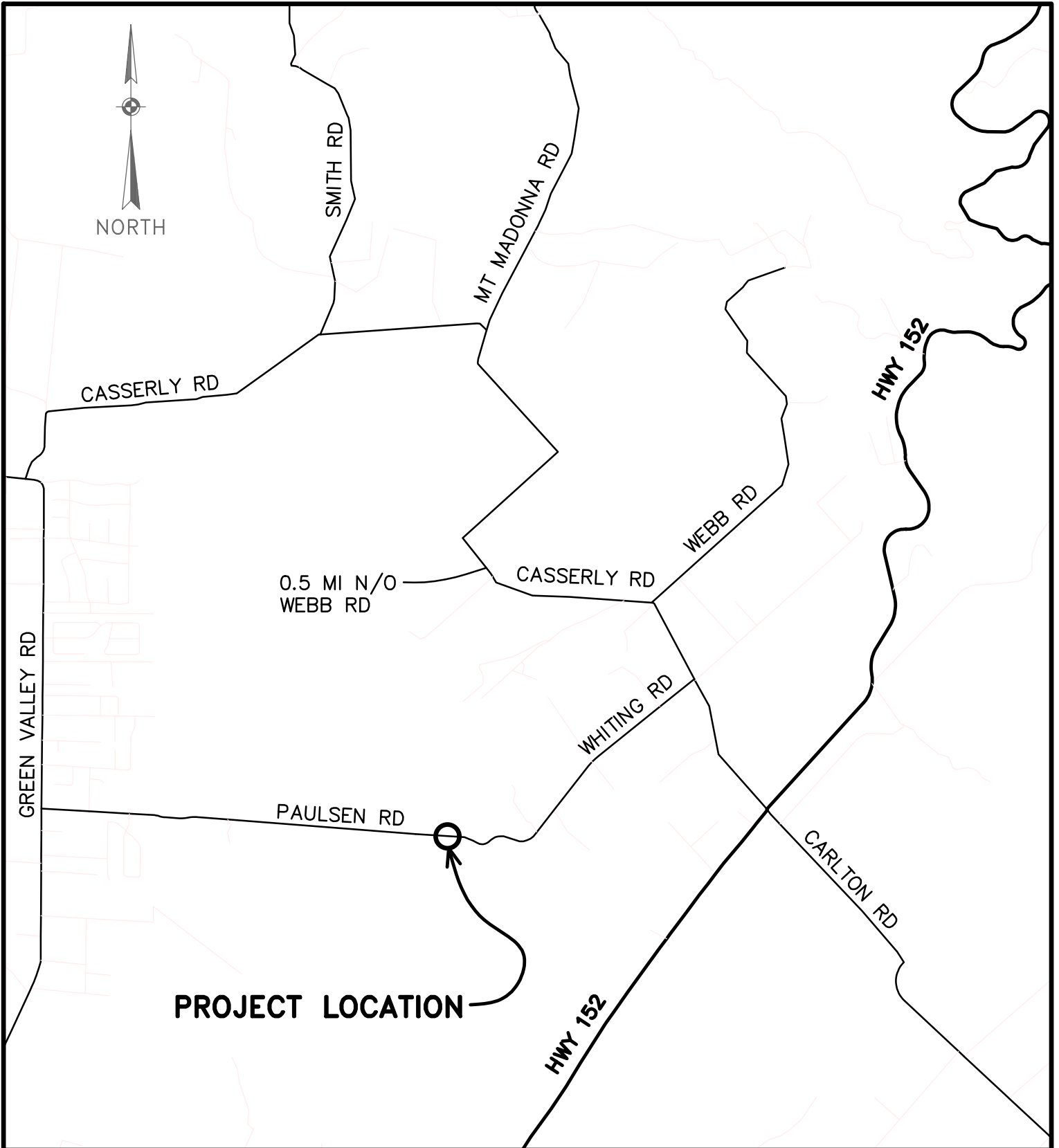
HOLOHAN RD



STORM DAMAGE SITE
MT CHARLIE RD PM 1.63



Vicinity Map
Mt Charlie Road PM 1.63
Temporary Road Repair



**PAULSEN RD PM 0.94
ROAD REPAIR
VICINITY MAP**

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

1/16/2025

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	57	Based on our 2025 PCI survey the County would need an annual resurfacing budget of \$29.5 million in order to maintain our current PCI of 57. Note that the PCI of 57 from our 2025 survey (up from PCI 48 in the 2018 survey) is due to new automated data collection methods used in this survey and represents a realignment rather than actual improved conditions since the previous survey. For the past several years our resurfacing budget has been approximately \$5.5 million per year which includes relatively new funding sources such as Measure D and refuse impact fees. Our resurfacing funding levels are far below that needed even to maintain our current PCI, PCI will continue decline at current funding levels.
Date of PCI Analysis (month/year)	Jul-18	Jul-25	
Miles repaved in FY 24/25 (using all funds, not just Measure D)	5.75	5.75	
Miles agency plans to repave in FY 25/26 (using all funds, not just Measure D)	5.75	11.68	
Total centerline miles in jurisdiction	596.78	594.65	
Complete Streets Implementation			
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	1.08 existing bike lanes upgraded (East Cliff + Portola), 2 miles new bike & ped path created along Green Valley 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 2 miles new bike and ped path created along Green Valley Road	
Describe how school access was improved for children bicycling and walking, which may include collision data, w/Meas D	N/A	1-Education & Outreach 2 miles new bike and ped path created along Green Valley Road, path ties directly to elementary school. Bike lanes on East Cliff/ Portola also enhanced.	
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	\$7,000,000.00	\$7M (\$5M in Clean CA Grant Funds and \$2M in RSTP) was leveraged with Measure D funds in the Green Valley Path project in the 24/25 season,.



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
FY 24/25 - 5 YEAR PLAN
JUNE 2024



DIVISION OF PUBLIC WORKS
ROAD OPERATIONS ENGINEERING SECTION

**Measure D 5-Year Plan
Anticipated Expenditures Breakdown**

Fiscal Year	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Project Year	2025	2026	2027	2028	2029
Funding (RTC Projections*)	\$4,083,959	\$4,180,790	\$4,297,918	\$4,457,027	\$4,616,136
Project/ Program					
Bike & Ped School Education	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Measure D Resurfacing Project	\$4,063,959	\$4,160,790	\$4,277,918	\$4,437,027	\$4,596,136

***Funding amounts based on most recent available RTC projections - April 2023**

Funding Banked From Previous Cycles:

District 1: \$1.5M - Rail Trail Segment 9

District 3: \$2.1M - Swanton Rd

MEASURE D - GENERAL EXPENDITURES

Description

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

ROAD RESURFACING PROGRAM:

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

District 1

FY 24/25 FUNDING SHARE = \$1,120,000

Road Name	Beginning Location	End Location
RAIL TRAIL - SEGMENT 9 FUNDING MATCH		
SOQUEL DRIVE BUFFERED BIKE LANE PROJECT		
DISTRICT 1 ROAD RESURFACING PROGRAM		

Banked Funding: \$1.5M From Previous Cycles Banked toward Rail Trail Segment 9

District 2			
FY 24/25 FUNDING SHARE = \$724,000*			
	Road Name	Beginning Location	End Location
West Seacliff	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	SEA VIEW DR	CLIFF DR	LAMANDA DR
	BAY VIEW DR	TOWNSEND DR	CLIFF 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
TG	TROUT GULCH RD	VALENCIA RD	ECM
Misc	NORTH AVE - SANITATION PARTNERSHIP RESURFACING		
	SOQUEL DRIVE BUFFERED BIKE LANE PROJECT		
	DISTRICT 2 ROAD RESURFACING PROGRAM		

(\$476,000 of 2025 share utilized for 2024 Measure D Project & North Av, 2025 share reduced accordingly*)

District 3

FY 24/25 FUNDING SHARE = \$400,000

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		

Banked Funding: \$2.1M From Previous Cycles Banked toward Swanton Rd

District 4

FY 24/25 FUNDING SHARE = \$261,000*

Road Name	Beginning Location	End Location
MURPHY'S CROSSING	HWY 129	N. END OF MURPHY RD BRIDGE
WHITING ROAD	CASSERLY ROAD	PAULSEN RD
PAULSEN RD - ROAD WASHOUT REPAIR		
MESA VERDE NEIGHBORHOOD - SANITATION PARTNERSHIP RESURFACING		
DISTRICT 4 ROAD RESURFACING PROGRAM		

**(59,000 of 2025 share utilized for Paulsen Rd Repair and Mesa Verde Neighborhood, 2025 share reduced accordingly)*

District 5			
FY 24/25 FUNDING SHARE = \$695,000*			
	Road Name	Beginning Location	End Location
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
MOUNTAIN CHARLIE RD PM 1.63 STORM DAMAGE SITE			
DISTRICT 5 ROAD RESURFACING PROGRAM			

(\$265,000 of 2025 share was utilized for 2024 Measure D Project, 2025 share reduced accordingly*)



Santa Cruz County CA

Approved
Jun 25, 2024 9:00 AM

Agenda Item DOC-2024-592

Consider approving the Measure D 5-Year Plan for Fiscal Year 2024-25, and take related actions (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 for Fiscal Year 2024-25
- Agenda Item 11 Packet Page 87 strike through underline copy (AMS 16167)
- Agenda Item 11 Packet Page 87 clean copy (AMS 16167)
- Agenda Item 11 Packet Page 89-96 - Revised 5 Year Plan (2024) strike through underline copy (AMS 16167)
- Agenda Item 11 Packet Page 89-96 - Revised 5 Year Plan (2024) Clean Copy (AMS 16167)
- Item 11 - Measure D 5-Year Plan Presentation CDI 6.25.24 BOS (16167) 2024

Board Letter

Recommended Actions

- 1) Approve the Measure D 5-Year Plan for Fiscal Year (FY) 2024-25; 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.

Discussion

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.

Attached for the Board's review and approval is the current proposed Measure D 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.

The work identified in the recommended plan considers several 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; and
- 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 Supervisor's office to determine objectives for the Measure D 5-Year Plan to meet the varied needs of each district.

For each five-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 office to craft a scope of work that is consistent with the factors outlined above for the upcoming five-year plan. The recommended work for the upcoming cycle is highlighted in green on the attached 5-Year Plan.

It is important to note that because this is a five-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 five 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 \$4,083,959 for FY 2024-25. Based on a review of overall available Measure D funding, a total amount of \$4,063,959 will be banked and used for planning purposes for this cycle.

Body



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
<https://cdi.santacruzcountyca.gov/>

Matt Machado - Deputy CAO / Director

Jocelyn Drake
Assistant Director
Permit Division

Stephanie Hansen
Assistant Director
Housing & Policy

Carolyn Burke
Assistant Director
Special Services

Steve Wiesner
Assistant Director
Transportation

Damon Adlao
Director
Capital Projects

Kim Moore
Director
Administration

PROYECTO DE REPAVIMENTACIÓN DE LA MEDIDA D 2024 AVISO DE PRÓXIMOS TRABAJOS

Usted está recibiendo esta carta porque su propiedad está ubicada o se accede a ella por una carretera del condado que será repavimentada este verano. El propósito de esta carta es para informarle sobre el próximo trabajo y qué esperar.

El trabajo del proyecto abarcará varias fases: Primero se quitarán las franjas viales existentes y se realizarán parches en áreas seleccionadas, seguidas de 1 a 3 capas de sellado vial (los sellos se realizarán en etapas, normalmente con días o semanas sin trabajo de construcción entre cada capa de sellado), y finalmente volver a pintar las franjas viales. Algunas carreteras también recibirán nivelación de asfalto o superposiciones antes o después de que se hayan colocado una o más capas de sellado. Habrá interrupciones en el tráfico y algunos cierres de carreteras de corta duración (por unas pocas horas para permitir el curado de ciertos tipos de sellos). El Contratista del proyecto proporcionará un aviso previo en forma de folletos en sus puertas para informar sobre dichos cierres.

Con fines informativos, le incluimos en esta carta una lista de caminos del proyecto y mapas de trabajo de la vecindad, esta información también estará en el sitio web del proyecto y se colocarán letreros en las áreas de trabajo. También se incluye un detalle que muestra los límites del borde del trabajo del sellado. Esto se proporciona como referencia para propietarios y residentes, ya que este problema ha causado confusión en proyectos anteriores. En los casos en que un camino está delimitado por un bordillo y cuneta o una restricción de borde similar, el límite de mantenimiento de la carretera por el Condado termina en la interfaz entre la carretera/cuneta. En los casos en que no haya canaletas o bordes, el Condado mantiene la superficie de la carretera que fue originalmente construida y aceptada por el Condado. Muchas veces encontramos que, con el tiempo, los propietarios han extendido el asfalto a lo largo de su frente para estacionamiento u otros fines, tales extensiones construidas de forma privada no son parte de la carretera del Condado y no serán repavimentadas por el Condado.

Con el fin de minimizar las interrupciones, hemos creado un sitio web para el proyecto que se mantendrá actualizado con detalles, incluyendo la programación de las distintas fases del trabajo, de modo que pueda planificar las actividades de construcción para evitar quedarse atascado en el tráfico:

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


También nos gustaría brindarle la información de contacto del personal clave que supervisa este trabajo en caso de que desee analizar cualquier inquietud específica que no se aborde en el sitio web del proyecto. VSS International, Inc. será el contratista principal para este trabajo, su gerente de proyecto será Michael Koenig, a quien se puede contactar al **(916) 213-9154**.

Le pedimos disculpas de antemano por cualquier inconveniente que nuestro proyecto pueda causarle. Intentaremos mantener las interrupciones a lo mínimo, pero habrá algunas interrupciones inevitables durante esta construcción. Ténganos paciencia mientras mejoramos su camino.

Atentamente,

MATT MACHADO
Diputado CAO, Director
de Desarrollo Comunitario
e Infraestructura

Por:

DocuSigned by:

FE628177BE83475...

Casey Carlson
Ingeniero Civil Superior

DO

Copia: Casey Carlson
Carisa Duran
Cristina Crocker



County of Santa Cruz

Department of Community Development and Infrastructure

701 Ocean Street, Fourth Floor, Santa Cruz, CA 95060
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2024 MEASURE D RESURFACING 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. VSS International, Inc. will be the prime contractor for this work, their project Manager will be Michael Koenig who can be reached at **(916) 213-9154**.

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:

FE628177BE83475...

Casey Carlson
Senior Civil Engineer

CRC

Copy to: Casey Carlson
Carisa Duran
Cristina Crocker



E CLIFT



FOR UP TO DATE PROJECT INFORMATION, VISIT PROJECT WEBSITE
SCCROADS.ORG
 ROAD WORK 6/3/24 TO 7/26/24
 EXPECT DELAYS, USE ALTERNATE ROUTES
 MEASURE D PROJECT STREETS
 PETROLA DR.



REPORT ISSUES: 800 Intermodal, Michael King 1931.337.1300



Altenitas Rd

FOR UP TO DATE PROJECT INFORMATION, VISIT PROJECT WEBSITE


SCCROADS.ORG

ROAD WORK 6/3/24 TO 7/26/24
EXPECT DELAYS, USE ALTERNATE ROUTES

MEASURE D PROJECT STREETS

ELENA DR	MIRAFLORES DR
CANEPA DR	EL SERENO DR
LA QUESTA DR	ALTENITAS RD

THIS PROJECT FUNDED BY:



REPORT ISSUES: VSS International, Michael Koenig (916)-373-1500

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: **FY24/25**

Date of Report: **12/12/2025**

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										
	FY24/25	FY23/24	FY22/23	FY21/22	FY20/21	FY19/20	FY18/19	FY17/18	FY16/17	FY15/16	FY14/15
Taxes	5,535,006.55	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	4,211,159.83	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	957,644.00	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	296,845.38	(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	12,584,679.89	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	15,881,732.44	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	3,958,653.86	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	21,233.87	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	4,471,892.74	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	(10,577,036.43)	(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	\$37,341,812	\$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)

\$30,039,924

Beginning Fund Balance	\$10,577,036	\$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	(\$4,211,160)	(\$4,327,092)	(\$4,766,227)	(\$3,552,762)	(\$3,693,317)	(\$2,880,419)	(\$3,243,303)	(\$2,969,212)			
HUTA	(\$12,584,680)	(\$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	(\$3,000,000)	(\$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	(\$170,815)	\$0	\$0	(\$1,931,443)	(\$2,051,806)	\$0	\$0	(\$156,522)	(\$1,282,044)	(\$850,000)	\$0
ST-NATURAL DISASTER ASSISTANCE	\$2,797,262	(\$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	(\$4,649)	(\$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	(\$215)	(\$224)	(\$187)	(\$259)	(\$228)	(\$143)	(\$347)	(\$260)	(\$153)	(\$152)	(\$178)
ST-COASTAL CONSERVANCY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$45,000)	(\$405,000)	\$0	\$0
ST-OTHER	(\$12,428,920)	(\$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	\$0	(\$19,024)	\$0	\$0	\$0	\$0	(\$24,380)
FED-FAS/FAU EMERGENCY RELIEF	(\$2,126,403)	(\$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	(\$396,170)	(\$1,863,260)	(\$80,893)	\$182,385	(\$495,284)	(\$362,951)	(\$1,955,110)	\$0	(\$184,246)	(\$467,494)	(\$104,350)
FED-FEMA	(\$50,029)	(\$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	(\$431,143)	(\$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	\$0	\$49,959	(\$145,060)	\$0	\$0
FED-OTHER	\$0	(\$504,938)	\$0	\$0	\$0	\$0	(\$39,995)	(\$244,187)	(\$210,878)	\$0	\$0
CONTR FR OTHER GOVT AGENCIES	\$258,835	\$0	\$0	(\$22,000)	\$0	\$0	\$0	(\$98,042)	(\$3,749,107)	(\$532,162)	(\$200,000)
RDA PASS-THROUGHS	(\$4,671)	(\$2,165)	(\$3,578)	(\$3,983)	(\$2,444)	(\$2,545)	(\$3,901)	(\$2,309)	(\$2,327)	(\$2,396)	(\$1,721)

INSURANCE PROCEEDS

Annual Excluded Revenue

\$0	\$0	\$0	(\$1,195,372)	\$2,330,655	(\$799,873)	(\$1,146,382)	\$0	(\$1,128,394)	(\$2,881,000)	(\$5,433,182)
(\$21,775,723)	(\$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

\$15,566,089	\$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
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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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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.)	FY24/25	FY23/24	FY22/23	FY21/22	FY20/21	FY19/20	FY18/19	FY17/18	FY16/17	FY15/16	FY14/15
Administrative Expense	10,557,229.00	198,873.00	\$87,523	\$463,903	\$1,260,582	\$173,960	\$47,066	\$15,798	\$109,326	\$112,719	\$54,354
Undistributed Engineering	(4,168,034.00)	401,901.00	\$297,413	\$347,812	\$660,490	\$305,317	(\$124,017)	\$904,910	\$260,982	\$363,683	\$421,663
Road Reconstruction	3,454,858.00	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	22,102,988.00	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	921,524.00	646,977.00	\$327,889	\$300,804	\$472,557	\$509,557	\$228,583	\$351,200	\$138,248	\$477,802	\$264,427
Storm Damage Construction	6,001,881.00	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	3,212,590.00	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	15,485.00	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	1,021,531.00	944,590.00	\$614,576	\$758,081	\$807,502	\$772,280	\$766,363	\$726,783	\$810,577	\$763,026	\$903,968
Road Patching	1,755,831.00	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	2,264,654.00	4,140,676.00	\$0	\$0	\$0	\$0	\$0	\$0	\$234,685	\$729,030	\$4,110,196
Storm Damage - Maintenance	1,761,606.00	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	8,070,563.00	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	11,324.00	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	\$56,984,030	\$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.

E.g. Annual Financial Statements; Fiscal audit; adjusted annual budget; State Controller Road Report, etc.

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:

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

Kim Moore

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Finance Director Signature

12/12/2025

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, HSP, FTAS310, No & Low Emission Bus program.