

7. Consider approval of the Measure D 5-Year Plan for Fiscal Year 2025-26, and take related actions ()



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: Community Development and Infrastructure

Subject: Measure D 5-Year Plan for Fiscal Year 2025-26

Meeting Date: June 24, 2025

Formal Title: Consider approval of the Measure D 5-Year Plan for Fiscal Year 2025-26, and take related actions

Recommended Actions

1. Approve the Measure D 5-Year Plan for Fiscal Year (FY) 2025-26; 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.

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 March 2025 is \$3,932,000 for FY 2025-26. Based on a review of overall available Measure D funding, a total amount of \$4,000,000 is estimated to be used for project budgeting for the FY 2025-26 cycle.

Strategic Initiatives

Equity Framework - County Facilities & Infrastructure
Operational Plan - Reliable Transportation
Climate Action - Transportation

Submitted By:

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Recommended By:

Carlos J. Palacios, County Executive Officer

Artificial Intelligence Acknowledgment:

Artificial Intelligence (AI) did not significantly contribute to the development of this agenda item.



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MEASURE D FUNDING

FY 25/26 - 5 YEAR PLAN

JUNE 2025



DIVISION OF PUBLIC WORKS
ROAD OPERATIONS ENGINEERING SECTION

Measure D 5-Year Plan Anticipated Expenditures Breakdown					
Fiscal Year	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30
Project Year	2026	2027	2028	2029	2030
Funding (RTC Projections*)	\$3,932,000	\$4,055,000	\$4,210,000	\$4,374,000	\$4,520,000
Project/ Program					
Bike & Ped School Education	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Measure D Resurfacing Project	\$3,907,000	\$4,030,000	\$4,185,000	\$4,349,000	\$4,495,000

*Funding amounts based on most recent available RTC projections - March 2025

Funding Banked From Previous Cycles:

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

MEASURE D - GENERAL EXPENDITURES

Description

\$25,000* Each Year for Safe Routes to Schools (to be used for bike/ped education at schools)

**This amount is being raised from \$20,000 to \$25,000 beginning in the 25-26 Cycle*

ROAD RESURFACING PROGRAM:

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

District 1		
FY 25/26 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 25/26 FUNDING SHARE = \$1,200,000			
	Road Name	Beginning Location	End Location
Rio Del Mar	SEA VIEW DR	CLIFF DR	LAMANDA DR
	BAY VIEW DR	TOWNSEND DR	CLIFF DR
	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
	ALTA DR	VISTA DEL MAR DR	CLUBHOUSE DR
	MONTEREY DR	BONITA DR	SANTA MARGUERITA DR
	SANTA MARGUARITA DR	CLUBHOUSE DR	ALTA DR
Aptos	CATHEDRAL DR	TROUT GULCH RD	1285 S/ REDWOOD
	CATHEDRAL DR	1285 S/ REDWOOD DR	ECM
	CLOISTER LN	CATHEDRAL DR	ECM
	TROUT GULCH RD	VALENCIA RD	ECM
Misc	SOQUEL DRIVE BUFFERED BIKE LANE PROJECT		
	DISTRICT 2 ROAD RESURFACING PROGRAM		

**(A portion of the 2026 share will be utilized for 2025 Measure D Project work in West Seacliff, the funding share in the 2026 project will be reduced accordingly)*

District 3		
FY 25/26 FUNDING SHARE = \$400,000		
Road Name	Beginning Location	End Location
EMPIRE GRADE	(PROJECT LIMITS TO BE DETERMINED)	
DISTRICT 3 ROAD RESURFACING PROGRAM		

District 4		
FY 25/26 FUNDING SHARE = \$320,000		
Road Name	Beginning Location	End Location
WHITING ROAD	CASSERLY ROAD	PAULSEN RD
DISTRICT 4 ROAD RESURFACING PROGRAM		

District 5			
FY 25/26 FUNDING SHARE = \$960,000			
	Road Name	Beginning Location	End Location
Felton	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			