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Regional Transportation Planning Agency - Local Transportation Commission  
Monterey County Service Authority for Freeways and Expressways  
Monterey County Regional Development Impact Fee Joint Powers Agency  
Email: [info@tamcmonterey.org](mailto:info@tamcmonterey.org)

**Measure X Citizens Oversight Committee**

**Tuesday, August 15, 2023**

**\*\*2:00 PM\*\***

**MEETING LOCATION**

Voting members must attend a physical meeting location to count towards quorum

*1441 Schilling Place, Salinas, California*

*Cinnamon Conference Room*

Wi-Fi Network: MontereyCty-Guest (no password required)

**Members of the public & non-voting members may join meeting online at:**

**<https://us02web.zoom.us/j/819167755?pwd=VE91U1FBK1lwOEQzMGhpdEMvY2tndz095>**

**OR**

**Via teleconference at +1 669 900 6833**

**Meeting ID: 819 167 755**

**Password: 614363**

Please note: If all committee members are present in person, public participation by Zoom is for convenience only and is not required by law. If the Zoom feed is lost for any reason, the meeting may be paused while a fix is attempted, but the meeting may continue at the discretion of the Chair.

Please see all the special meeting instructions at the end of this agenda

**1. ROLL CALL**

*Call to order and self-introductions. If you are unable to attend, please contact Maria Montiel, Administrative Assistant. Your courtesy to the other members to assure a quorum is appreciated.*

**2. PUBLIC COMMENTS**

Any member of the public may address the Committee on any item not on the agenda but within the jurisdiction of the Committee. Under this item, each member of the public is allowed three minutes to address concerns. Comments in items on this agenda may be given when that agenda item is discussed. Persons who wish to address the Board for public comment or on an item on the agenda are encouraged to submit comments in writing to Maria at [maria@tamcmonterey.org](mailto:maria@tamcmonterey.org) by 5:00 pm the Monday before the meeting, and such comments will be distributed to the Board before the meeting.

Alternative Agenda Format and Auxiliary Aids: If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals requesting a disability-related modification or accommodation, including auxiliary aids or services, may contact Transportation Agency staff at 831-775-0903. Auxiliary aids or services include wheelchair accessible facilities, sign language interpreters, Spanish language interpreters, and printed materials in large print, Braille or on disk. These requests may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting and should be made at least 72 hours before the meeting. All reasonable efforts will be made to accommodate the request.

**3. CONSENT AGENDA**

Approve the staff recommendations for items listed below by majority vote with one motion. Any member may pull an item off the Consent Agenda to be moved to the end of the **CONSENT AGENDA** for discussion and action.

3.1. **APPROVE** the draft minutes of the April 18, 2023 committee meeting.

- Maria Montiel

*The draft minutes of the April 18, 2023 Measure X Citizens Oversight Committee meeting are attached for review.*

4. **RECEIVE** presentation on local Measure X projects from the City of King.

- Theresa Wright, Octavio Hurtado

*Octavio Hurtado, Public Works Director, King City, will make a presentation on the status of Measure X projects in the City of King.*

5. **RECEIVE** update on Measure X revenues.

- Michael Zeller

*Prior to Monterey County voters adopting Measure X in November 2016, revenues were conservatively estimated to be \$20 million per year. Actual revenues have been significantly higher, with the fiscal year 2021/22 revenues totaling \$38.13 million. To account for rising project costs, the Measure X Policies and Project Descriptions allows for annual inflation adjustments.*

6. **ANNOUNCEMENTS and/or COMMENTS**

7. **ADJOURN**

**ANNOUNCEMENTS**

Next Transportation Oversight Committee meeting:  
**Tuesday, October 17, 2023, at 2:00 P.M.**

PHYSICAL LOCATION -  
**County Building at 1441 Schilling Place, Salinas CA, in the Cinnamon Conference Room**

A quorum of voting members is required to be present to hold this meeting.

There will be a zoom link for hybrid participation by members of the public.

If you have any items for the next agenda, please submit them to:  
Theresa Wright, Measure X Citizens Oversight Committee Coordinator  
[theresa@tamcmonterey.org](mailto:theresa@tamcmonterey.org)

Important Meeting Information

Agenda Packet and Documents: Any person who has a question concerning an item on this agenda may call or email the Agency office to make inquiry concerning the nature of the item described on the agenda. Complete agenda packets are on display online at the Transportation Agency for Monterey County website. Documents relating to an item on the open session that are distributed to the Committee less than 72 hours prior to the meeting shall be available for public review at the Agency website. Agency contact information is as follows:

Transportation Agency for Monterey County  
[www.tamcmonterey.org](http://www.tamcmonterey.org)  
55B Plaza Circle, Salinas, CA 93901  
TEL: 831-775-0903  
EMAIL: [info@tamcmonterey.org](mailto:info@tamcmonterey.org)

Agenda Items: The agenda will be prepared by Agency staff and will close at noon nine (9) working days before the regular meeting. Any member of the Board may request in writing an item to appear on the agenda. The request shall be made by the agenda deadline and any support papers must be furnished by that time or be readily available.

**Memorandum**

**To:** Citizens Oversight Committee  
**From:** Maria Montiel  
**Meeting Date:** August 15, 2023  
**Subject:** **Measure X Citizens Oversight Committee**

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**RECOMMENDED ACTION:**

**APPROVE** the draft minutes of the April 18, 2023 committee meeting.

**SUMMARY:**

The draft minutes of the April 18, 2023 Measure X Citizens Oversight Committee meeting are attached for review.

**FINANCIAL IMPACT:****DISCUSSION:****ATTACHMENTS:**

1. Draft X-TOC Minutes -April 18, 2023

**WEB ATTACHMENTS:**



**TRANSPORTATION AGENCY FOR MONTEREY COUNTY (TAMC)**  
**Measure X Citizens Oversight Committee (X-TOC)**  
**DRAFT minutes of April 18, 2023, Meeting**  
Held via a Zoom Meeting due to COVID-19 pandemic

<b>Voting Members</b>	<b>APR 21</b>	<b>AUG 21</b>	<b>OCT 21</b>	<b>FEB 22</b>	<b>APR 22</b>	<b>AUG 22</b>	<b>OCT 22</b>	<b>FEB 23</b>	<b>APR 23</b>
Kevin Dayton <b>Salinas Valley Taxpayers Association</b> <i>(Rick Giffin)</i>	P	P	P	P	P	P	P	P	P
Jesus Valenzuela <b>Transit Users</b> <i>(Andrea Manzo)</i>	E	A	E	E	E	E	E	E	E
Janet Brennan <b>League of Women Voters</b> <i>(Howard Fosler)</i>	P	P	P	P	P	P	P	E	P
Tom Rowley <b>Monterey Peninsula Taxpayers Association</b> <i>(Rick Heuer)</i>	P(A)	P(A)	P(A)	P(A)	E	E	P	P	PV(A)
Kalah Bumba <b>Senior or disabled services agency</b> <i>(Teresa Sullivan)</i>	P	P	P	P	P	P	P	P	P
Victoria Beach, Chair <b>Bicycling Advocate</b> <i>(vacant)</i>	A	A	A	P	E	E	E	E	E
Rod Smalley <b>Labor Organization</b> <i>(Glen Schaller)</i>	-	P(A)	P(A)	-	-	P(A)	P(A)	P	-
Cliff Fasnacht <b>Central Coast Builders Association</b> <i>(Kristine O'Dell)</i>	A	P	P	P	P	P	P	E	P
John Haupt <b>Salinas Valley Chamber of Commerce</b> <i>(John Bailey)</i>	-	-	-	-	-	-	-	-	-
Jonathan Geisler <b>Monterey Peninsula Chamber of Commerce</b> <i>(Monica Lal)</i>	A	A	-	E	E	-	-	E	E
Scott Waltz <b>Habitat Preservation</b> <i>(Rachel Saunders, Big Sur Land Trust)</i>	P	A	P	P	P	P	-	E	E
	P(A)	P(A)	P(A)	P(A)	P(A)	P(A)	P(A)	P(A)	PV(A)
	P	P	E	P	E	E	P	P	E
	E	-	E	E	-	P	-	-	P(A)

Barbara Meister <b>Hospitality</b> (vacant)	P	E	P	P	P	P	P	P	P
Norm Groot <b>Agriculture</b> (Paul Arnaudo)	P	P	E	P	P	P	P	P	P
Brent McFadden <b>Education</b> (Darren Fort)	A	A	E	E	E	-	E	P	P
Paula Getzelman <b>South County</b> (Carol Kenyon)	P	P	P	P	P	P	P	P	E
Chris Barrera <b>Latino Organization</b> (vacant)	P	E	P	P	P	P	-	P	P
Steve Snodgrass <b>North County</b> (Rosemarie Barnard)	A	A	E	E	E	E	P	P	P
Robin Lee <b>Pedestrian</b> (Laurie Eavey)	P	A	P	P	P	P	P	E	E
Natalie Olivas <b>Youth/College</b> (Gabriella Ulloa)	P	P	P	E	E	P	P	E	E
Sean Hebard <b>Construction</b> (Keith Severson)	P	P	E	P	P	P	P	P	P
<b>TRANSPORTATION AGENCY STAFF</b>									
Todd Muck, Executive Director	P	P	P	P	P	P	P	P	P
Theresa Wright, Community Outreach Coordinator	P	P	P	P	P	P	P	P	P
Mike Zeller, Director of Programming & Project Delivery	P	P	P	P	P	P	P	P	PV
Robert Brayer, Legal Counsel	-	-	-	E	E	E	E	E	E
Jeff Kise, Deputy for Admin & Finance	-	-	-	E	E	E	E	P	PV
Laurie Williams, Transportation Engineer	-	-	-	-	P	E	P	E	P
Maria Montiel, Administrative Assistant	P	P	P	P	P	P	P	P	E
Ariana Green, Principal Transportation Planner	-	-	-	-	-	-	-	-	-

Doug Bilse, Principal Engineer	-	-	-	-	P	-	P	-	P
Alissa Guther, Assistant Transp. Planner						P	-		-
Aaron Hernandez, Assistant Transp. Planner							P	P	P
Janneke Strause, Transportation Planner	-	-	-	P	P	-	P		P
<b>P = present</b> <b>P(A)= present (alternate)</b> <b>PV= Zoom</b> <b>E = excused absence</b> <b>A = unnoticed absence</b> <b>- = alternate absent</b> <b>V = vacant position</b>									
<b>OTHERS PRESENT</b>									
Elouise Rodriguez	TAMC Staff			Jennifer Ramirez			Partnership for Children,		
Jessica McKillip	Independent Transportation Network (ITN)								

1. **WELCOME**  
Norm Groot, Committee Chair, called the meeting to order at 2:03 p.m. A quorum was established, and Elouise Rodriguez took roll call.
2. **PUBLIC COMMENT**  
None this month.
3. **CONSENT AGENDA**  
**M/S/C** Rowley/Dayton/unanimous
  - 3.1 Approved the draft minutes of the February 15, 2023, committee meeting, with corrections noted.

**4 MARINA-SALINAS MULTIMODAL CORRIDOR: IMJIN ROAD WIDENING PROJECT UPDATE**

**M/S/C** Brennan/Snodgrass/unanimous

The Committee received a presentation on the Marina to Salinas Multimodal Corridor: Imjin Road Widening Project.

Edrie De Los Santos, Senior Engineer, City of Marina, reported the Marina-Salinas Multimodal Corridor: Imjin Road Widening is a regional Measure X project on Imjin Parkway from Imjin Road to Reservation Road. It serves as one of the major commute corridors between the Monterey Peninsula and Salinas, ranging at various points in the project limits from 24,000 vehicles to 39,000 vehicles traversing the roadway each weekday. He noted Construction funding for the Marina-Salinas Multimodal Imjin Road Widening Project includes \$2 million in local impact fees, \$18.25 million in Measure X funds, \$19 million in SB1 Local Partnership Program - Competitive funds, and \$1.25 million in SB1 Local Partnership Program - Formula funds, for a total of \$40.5 million. He noted that working with TAMC is one of the major reasons this project is moving forward, construction will begin in June and should be completed by September 2025. Mr. De Los Santos noted that a project website with multiple languages will be available soon.

Committee member Brennan commented that one of the major benefits of this project is reduction in green gas emissions.

Committee member Rowley asked when the East Side Bypass was going to be discussed, noting we desperately need this, and asked that the East Side Bypass project be agendaized for discussion at a future date. Director Muck noted that the Imjin Road Widening Project is the first major project going into construction and funded by Measure X. Chair Groot expressed concerns with the big rig trucks through roundabouts, Mr. De Los Santos noted that Del Monte, Imjin and Del Monte Beach Road accommodate big trucks.

**5. MEASURE X FIFTH YEAR AUDIT RESULTS**

The Committee received a presentation on the Measure X Fifth Year Audit (FY21/22) results and the Measure X Annual Report.

Chair Norm Groot, reported that the audit subcommittee of the Measure X Citizens Oversight Committee conducted the fifth year audit of the revenues and expenditure of Measure X funds, prepared the Committee's annual report, and will present their findings to Measure X Oversight Committee and to the Transportation Agency's Board of Directors. He noted In the past fiscal year, 2021/2022, Measure X generated \$38.1 million in revenues. Of that amount, 60% was distributed to the cities and the County for local street and road projects, while the remaining 40% was programmed to regional safety and mobility projects.

In accordance with the Policies & Project Descriptions for the Transportation Safety & Investment Plan, a Citizens Oversight Committee representing a diverse range of community interests was formed within six months of voter approval of Measure X in November 2016. Members of the committee were appointed to serve by the Transportation Agency Board of Directors on March 22, 2017.

The committee was formed in order to facilitate the Transportation Agency's Transportation Safety and Investment Plan and Retail Transaction and Use Tax Ordinance 2016-01. The

Ordinance, known as Measure X, is anticipated to raise \$600 million over 30 years. The Oversight Committee's purpose is to be an additional layer of transparency so that the public is assured that the Transportation Agency, the County of Monterey and the participating cities are operating consistent with the terms of the Ordinance and funding agreements.

The Committee's duties as defined in the Policies & Project Descriptions for the Transportation Safety & Investment Plan are as follows:

- Conduct independent audits to assure that funds are being expended in accordance with requirements of the Transportation Safety & Investment Plan;
- Review and make recommendations on any proposed changes to the plan, prior to the Transportation Agency Board consideration;
- Review and comment on project delivery schedules as represented in the Strategic Expenditure Plan and make recommendations to the Transportation Agency on any proposals for changing project delivery prioritize; and,
- Prepare annual reports regarding the administration of the program, to be presented to the Transportation Agency Board of Directors and available for public review.

The duties of the subcommittee as defined above are to conduct the audit, report their findings to the full oversight committee and to prepare the Measure X Annual Report. The committee is also required to present their findings and the Measure X Annual Report to the TAMC Board of Directors, and to make their report available to the public.

On October 18, 2022 the Measure X Citizens Oversight Committee elected members, Natalie Olivas and Steve Snodgrass to serve on the audit subcommittee with 2023 Chair Norm Groot, 2023 Vice Chair Sean Hebard and 2022 Chair Barbara Meister to conduct the FY2021/22 audit and prepare the annual report.

The Measure X Audit Subcommittee conducted the independent audit and prepared the Measure X Annual Report in January 2023. Each year, a compliance report is required from the County and the 12 municipalities that receive funding from Measure X; the Citizens Oversight Committee's audit sub-committee reviews those reports with TAMC staff for specific compliance requirements. This past fiscal year, the cities of Salinas and Greenfield submitted their reports late, and Sand City is not fully in compliance. As a result, future funding will be withheld until all compliance requirements are met. The Measure X Citizens Oversight Committee thanks the County and the 9 cities that are in compliance with the Transportation Safety and Investment Plan . . . making a difference in transportation and mobility here in Monterey County

**6. SENIOR & DISABLED TRANSPORTATION CYCLE 3 AWARD RECOMMENDATIONS**

**M/S/C** Brennan/Hebard/unanimous

The Committee recommended that the Board award Measure X Senior & Disabled Transportation Cycle 3 funds as follows:

1. \$345,504 to Partnership for Children,
2. \$705,263 to Independent Transportation Network (ITN) Monterey County,
3. \$227,820 to Alliance on Aging,
4. \$142,644 to Blind & Visually Impaired Center, and
5. \$78,770 to Kernes Memorial Pool; and

**M/S/C** Brennan/Rowley/unanimous

The Committee recommended that the Board approve an extension due to the Covid Pandemic to the deadline for Kernes Memorial Pool to use their Cycle 2 funding by one year, from June 30, 2023 to June 30, 2024.

Aaron Hernandez, Assistant Transportation Planner, reported that the Transportation Agency received five applications for the Measure X Senior & Disabled Transportation Cycle 3 funding for fiscal years 2023-2026 totaling \$2,176,436. The Transportation Agency has \$1.5 million available for Cycle 3. The grant review subcommittee recommends reducing the award amount for the top four applicants by 25%, with the remainder going to the fifth ranked applicant, to make sure all applicants receive sufficient funding to perform a revised scope of their project proposals; and to extend the time for the deadline for Kernes Memorial Pool to use their Cycle 2 funding by one year, to June 30, 2024.

Public comment:

Jennifer Ramirez, Executive Director Partnership for Children, thanked the Committee, and noted the 25% decrease would have great impact on medical care, noting with reduced fleet per day the agency would still be able to provide rides with limitations.

Jessica McKillip, Executive Director of Independent Transportation Network (ITN) Monterey County, thanked the Committee, noting that funding is vital to keep projects alive.

**7. ANNOUNCEMENTS AND/OR COMMENTS**

Measure X Citizens Oversight Committee postponed the group photo until August.

**8. ADJOURNMENT**

Chair Groot adjourned the meeting at 3:35 p.m.

**Memorandum**

**To:** Citizens Oversight Committee  
**From:** Theresa Wright, Community Outreach Coordinator, Octavio Hurtado  
**Meeting Date:** August 15, 2023  
**Subject:** King City Local Measure X Presentation

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**RECOMMENDED ACTION:**

**RECEIVE** presentation on local Measure X projects from the City of King.

**SUMMARY:**

Octavio Hurtado, Public Works Director, King City, will make a presentation on the status of Measure X projects in the City of King.

**FINANCIAL IMPACT:**

Revenues generated from Measure X over the next 30 years are estimated to be \$600 million with 60% of these funds allocated to the County and twelve cities for local road maintenance and safety projects. In fiscal year 2023/24, King City is anticipated to receive \$522,000.

**DISCUSSION:**

Over the last five years, the City has received an average of \$446,000 of Measure X revenues, with the last fiscal year 20/21 coming in higher at \$562,000 and the next two fiscal years forecasted to be in the range of \$525,000. Measure X tax proceeds can be used to pay for eligible programs or projects as defined in the Transportation Safety and Investment Plan, and attached is an excerpt of the Plan covering the local project policies.

The City of King is actively using its Measure X funds to improve local streets within the city limits. During fiscal year 2021-22, the City spent \$218,853 of Measure X funds to complete the 2021 Slurry Project within the city, \$47,383 for a city-wide street striping project and allocated \$93,435 to the design of the King City Downtown Bulbout project. The City of King also participated in a Regional Pavement Management effort under a funding agreement between the City and the Transportation Agency for Monterey County. The Pavement Management Program enables the City to document and manage the conditions and improvements made on streets within the city (see Attachment 2).

The City of King continues to use funds to plan, design and implement street projects to improve the City of King's transportation network. Over the next five years, the City has plans to use Measure X funds for improvements to Broadway Circle & River Drive, Metz Road, and Broadway Street. The full five-year capital improvement program is included as Attachment 3.

**ATTACHMENTS:**

1. Local Share Project Eligibility and Criteria
2. King City - Pavement Management
3. King City - Five Year Capital Improvement Program

**WEB ATTACHMENTS:**





# Keep Monterey County Moving



## Policies & Project Descriptions for the Transportation Safety & Investment Plan



## Local Road Maintenance, Pothole Repairs & Safety

### Eligibility Criteria

#### Road and Street Maintenance and Repairs

Filling potholes, repairing, resurfacing or reconstructing roads, streets and bridges, or otherwise conducting maintenance to extend the lifetime of the roadway network and/or reduce or eliminate liability and safety concerns. Repairs, reconstruction or maintenance of walkways or bikeways are also eligible.

#### Road Safety and Operations

Improvements designed to reduce traffic collisions and related injuries and fatalities, as well as projects designed to reduce traffic delays. Examples of safety projects include, but are not limited to: roundabouts, turning lanes, traffic signals or other intersection improvements, hazard eliminations, safety barriers, traffic calming or speed reduction measures. New lane miles or roadways are not eligible with the exception of the Pinnacles Parkway Connection project.

#### Walkability and Pedestrian Safety

Projects designed to make neighborhoods or corridors walkable by making walking safer, more comfortable and convenient. Examples include, but are not limited to: sidewalks, lighted crosswalks, walking paths, landscaping or other barriers from traffic, bulbouts to shorten the crossing distance, safe haven islands, pedestrian countdown signals, street or path lighting and traffic calming.

#### Bike Safety Projects

Projects designed to support safe and convenient bicycling for all levels of riders. Examples include, but are not limited to: new or improved bikeways (lanes, paths, bridges, protected lanes or other barriers to automobile traffic); removing barriers to bicycling (curbs, medians, etc.); signal detectors; and, bicycle racks, lockers and other storage facilities.



## Local Road Maintenance, Pothole Repairs & Safety

### Street Enhancements

Streetscape projects that enhance the safety and experience of the transportation corridor. Examples include, but are not limited to: lighting, landscaping, drainage improvements.

### New Technology

Projects that support or include new technology to promote transportation safety, mobility, cost savings or air quality improvements. Examples include, but are not limited to: electric vehicle chargers, vehicle detection systems, traffic signal synchronization.

### Matching Funds

These funds can be utilized to match grants, loans, programs and pay annual debt service to fund eligible local road maintenance or safety projects as defined in this document. Eligible costs include those directly-related to projects or programs described above, including: corridor studies, research and planning, environmental review and mitigation, right-of-way acquisition, construction, improvement, maintenance, and operations. Examples are not exhaustive but projects must be transportation-oriented. However, in no instance shall funding be used to pay for general operating or staff costs that are not directly related to an eligible transportation project.

### Environmental and Engineering Standards

Projects will be designed to meet current standards, and will include bicycle and pedestrian access whenever possible. Projects will be thoroughly studied for environmental impacts and the identified environmental mitigations will be included in the project.



December 28, 2022

Todd Muck

Deputy Executive Director

Transportation Agency for Monterey County

55-B Plaza Circle

Salinas, CA 93901

Re: Pavement Management Program Annual Report

The City of King confirms that it has a Pavement Management Program that conforms to the criteria established by the Transportation Agency for Monterey County and included in the Measure X Agreement with the Local Agency. An approved Pavement Management Program must be in place to be eligible for Measure X funds. Staff participated in 8-hour training program administered through TAMC. The City had their street's pavement condition inspected in 2022 to update their Pavement Condition Index. The index is 61, the same as it was in 2018. This shows the City is using available funds to maintain the condition of its streets, preventing the natural deterioration of its street network.

The Pavement Management Program utilizes a software system developed by:

Metropolitan Transportation Commission StreetSaver,

Latest Version

The system was developed by NCE and contains, at a minimum, the following elements:

- Inventory of all existing pavements under the local agency jurisdiction:

Centerline miles:	30.7
Total lane miles (or equivalent units):	64.5
Previous update of the inventory was completed on:	07/16/2018
The last update of the inventory was completed on:	December, 2022



- Average Pavement Condition Index (PCI) 61
- Identification of sections of roadways brought up to acceptable PCI levels for the current year:

<u>Road Section</u>	<u>PCI before</u>	<u>PCI after</u>
(Type 3 Slurry Seal)		
Willow Street (San Antonio Drive to Mildred Ave)	27	70
Spruce Drive – (Willow Street to Willow St)	65	74
Mustang Court – (Willow Street to End)	77	76
Willow Court – (Willow Street to End)	83	92
Windsor Street – (King Street to Willow St)	76	85
Windsor Circle – (Willow Street to End)	69	78
Wentworth Street – (Sandringham St to Windsor St)	39	70
Sandringham Street – (Sandown Street to Willow St)	32	32
Sandown Street – (Sandringham St to King St)	86	95
Sandown Circle – (Sandown Street to End)	90	99
Wentworth Court – (Beach Street to End)	54	63
Lambourne Court – (Mildred Ave to Willow St)	29	38
Kings Place – (Ellis Street to end)	37	46

Amount spent to rehabilitate or replace deficient sections for the current year:

<u>Slurry Seal (Type 3)</u>	<u>\$218,853.18</u>
<b>Total:</b>	<b>\$218,853.18</b>

Please contact me if you have any questions regarding this annual report or our pavement management program.

Sincerely,

*Octavio Hurtado*

Octavio Hurtado, P.E.

City Engineer

**CITY of KING**

**MEASURE X FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

**FOR YEARS FY 2021-22 – FY 2025-26**

**YEAR 1 (2022-23)**

<b>Project</b>	<b>Description &amp; Phase</b>	<b>Total Cost</b>	<b>Measure X</b>	<b>PCI</b>
<b>Broadway Circle/River Drive Resurfacing</b>	Grind and overlay: Broadway (San Antonio-River)	\$849,121	\$432,329	35
	Broadway Circle (River Dr-End)			26
<b>Totals:</b>		<b>\$849,121</b>	<b>\$432,329</b>	

**YEAR 1 (2022-23)**

<b>Project</b>	<b>Description &amp; Phase</b>	<b>Total Cost</b>	<b>Measure X</b>	<b>PCI</b>
<b>7th Street/Monte Vista Area Resurfacing</b>	Grind and overlay: 7 <sup>th</sup> Street (Bassett St-Division)	\$867,450	\$446,271	0
	Monte Vista (Reich-Talbot)			26
	Reich St (Canal-San Lorenzo)			53
	Talbot St (Canal St-Mildred St)			29
	Lucket St(Mildred-San Lorenzo)			33
	S San Lorenzo ( Pearl-Division)			40
<b>Totals:</b>		<b>\$867,450</b>	<b>\$446,271</b>	

**YEAR 2 (2023-24)**

<b>Project</b>	<b>Description &amp; Phase</b>	<b>Total Cost</b>	<b>Measure X</b>	<b>PCI</b>
<b>Division Street/Colins Street Resurfacing</b>	Grind & Overlay: Division Street (Canal St – Vanderhurst Ave)	\$911,181	\$459,659	24
	Division Street (Vanderhurst Ave– First St)			24
	Collins St (N 3 <sup>rd</sup> St – Patterson St)			39
<b>Totals:</b>		<b>\$911,181</b>	<b>\$459,659</b>	

**YEAR 3 (2024-25)**

<b>Project</b>	<b>Description &amp; Phase</b>	<b>Total Cost</b>	<b>Measure X</b>	<b>PCI</b>
<b>Metz Road Resurfacing</b>	Grind & Overlay: Metz Road (City Limits – Bitterwater Road)	\$1,000,184	\$487,652	28
<b>Totals:</b>		<b>\$1,000,184</b>	<b>\$487,652</b>	

**YEAR 4 (2025-26)**

<b>Project</b>	<b>Description &amp; Phase</b>	<b>Total Cost</b>	<b>Measure X</b>	<b>PCI</b>
<b>Broadway Street Resurfacing Phase 1</b>	New Street and Sidewalk improvements along Broadway Street: Broadway (San Antonio-Canal)	\$955,421	\$516,911	37 46
<b>Totals:</b>		<b>\$955,421</b>	<b>\$516,911</b>	

**YEAR 5 (2026-27)**

<b>Project</b>	<b>Description &amp; Phase</b>	<b>Total Cost</b>	<b>Measure X</b>	<b>PCI</b>
<b>Broadway Street Resurfacing Phase 2</b>	New Street and Sidewalk improvements along Broadway Street: Broadway (Canal – Russ St)	\$1,012,746	\$547,925	37 46
<b>Totals:</b>		<b>\$1,012,746</b>	<b>\$516,911</b>	

**Memorandum**

**To:** Citizens Oversight Committee  
**From:** Michael Zeller, Director of Programming & Project Delivery  
**Meeting Date:** August 15, 2023  
**Subject:** Measure X Revenues

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**RECOMMENDED ACTION:**

**RECEIVE** update on Measure X revenues.

**SUMMARY:**

Prior to Monterey County voters adopting Measure X in November 2016, revenues were conservatively estimated to be \$20 million per year. Actual revenues have been significantly higher, with the fiscal year 2021/22 revenues totaling \$38.13 million. To account for rising project costs, the Measure X Policies and Project Descriptions allows for annual inflation adjustments.

**FINANCIAL IMPACT:**

Fiscal year 2018/19 Measure X receipts (the second full year of Measure X) totaled \$30.5 million, dropped to \$28.2 million in 2019/20, rose to \$32.0 million in 20/21, and increased again to \$38.1 million in 2021/22. Revenue forecasts estimate that fiscal year 2022/23 receipts will total \$38.4 million, and drop slightly to \$38.1 million in 2023/24.

**DISCUSSION:**

Measure X sales tax revenues exceeded prior projections this past fiscal year and are forecast to remain steady in coming years. The result is that in fiscal year 2021/22, revenues rose by 19.1% to \$38.133 million, and fiscal years 2022/23 and 2023/24 are forecast in the region of \$38 million. This remains significantly higher than the original \$20 million annual estimate for Measure X. Even with the increased revenues, the conservative approach taken by the Agency still provides full funding for near-term projects as programmed in the 2023 Integrated Funding Plan. Through fiscal year 2021/22, roughly \$157 million has been collected.

The Measure X program's existing fund balance, along with new revenues, will allow the Measure X program of projects to meet programmed local match requirements for the next five years. Since 60% of the Measure X funds are allocated to the cities and County, these increased revenues will primarily accrue for local road and street projects. Priority regional projects that are expected to start construction during the five-year timeframe include the Imjin Road Widening project, which uses \$18.1 million in Measure X funds as match to a \$19 million Senate Bill 1 Local Partnership Program grant, the Highway 218 Segment of the Fort Ord Regional Trail and Greenway, which uses \$1.0 million in Measure X funds as a match to a \$10.3 million Active Transportation Program grant, and the State Route 156/ Castroville Boulevard project, which received a \$20 million Senate Bill 1 Trade Corridors grant that is matched with \$10.3 million in Measure X and \$5 million in developer fees.

At the April 2023 Measure X Citizens Oversight Committee meeting, members received a



presentation on the fiscal year 2021/22 annual audits. Following the presentation, the Committee requested that TAMC staff provide more information at a future meeting on how excess Measure X revenues could be used, if receipts continue to be higher than what was originally anticipated in the plan. The [Policies and Projects Descriptions for the Transportation Safety and Investment Plan](#) (Measure X) anticipated this issue and provides some guidance for utilizing increased revenues as well as addressing inflation and increased project costs (as was seen recently on the State Route 156/ Castroville Boulevard Interchange Project).

First, the regional project policies state that:

*The effects of inflation or rising construction costs may impact the total amount of funding needed to complete the projects. As such, the project funding shares in this plan will be revised annually to account for inflation.*

Since Measure X revenues have been consistently higher than expected, and project costs have risen dramatically in recent years, Agency staff is proposing to enact the annual inflation adjustment for regional programs and projects as called for in the Policies and Project Descriptions. Using the same construction cost index from the Engineering News Record that is used to index the Measure X Maintenance of Effort requirement results in the following escalation for the regional program:

		FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Projects</b>			2.60%	1.37%	1.27%	2.05%	7.34%	4.93%
Highway 68 Safety & Traffic Flow	20.8%	\$50	\$51.30	\$52.00	\$52.66	\$53.74	\$57.69	\$60.53
US 101 Safety Improvements - South County	12.5%	\$30	\$30.78	\$31.20	\$31.59	\$32.24	\$34.61	\$36.32
State Route 156 Safety Improvements	12.5%	\$30	\$30.78	\$31.20	\$31.59	\$32.24	\$34.61	\$36.32
Imjin Safety & Traffic Improvements	8.3%	\$20	\$20.52	\$20.80	\$21.06	\$21.50	\$23.07	\$24.21
Highway 1 Rapid Bus Corridor	6.3%	\$15	\$15.39	\$15.60	\$15.80	\$16.12	\$17.31	\$18.16
Holman Highway 68 Safety & Traffic Flow	4.2%	\$10	\$10.26	\$10.40	\$10.53	\$10.75	\$11.54	\$12.11
Habitat Preservation / Advance Mitigation	2.1%	\$5	\$5.13	\$5.20	\$5.27	\$5.37	\$5.77	\$6.05
<b>Programs</b>								
FORTAG	8.3%	\$20	\$20.52	\$20.80	\$21.06	\$21.50	\$23.07	\$24.21
Safe Routes to Schools	8.3%	\$20	\$20.52	\$20.80	\$21.06	\$21.50	\$23.07	\$24.21
Senior & Disabled Transportation	6.3%	\$15	\$15.39	\$15.60	\$15.80	\$16.12	\$17.31	\$18.16
Commuter Bus	10.4%	\$25	\$25.65	\$26.00	\$26.33	\$26.87	\$28.84	\$30.27
<b>Total Regional Program</b>		<b>\$240</b>	<b>\$246</b>	<b>\$250</b>	<b>\$253</b>	<b>\$258</b>	<b>\$277</b>	<b>\$291</b>

After accounting for the inflation adjustment, the Policies and Project Descriptions describe how the Board of Directors can elect to use additional Measure X revenues:

*If a five-year average of revenues exceeds the estimates in this plan, funding may be allocated in this order of priority by the TAMC Board:*

- To cover cost increases or new features of projects on the list;
- To incorporate new technologies into the plan; and,
- To add new projects to the list.

Agency staff will review these provisions with the Committee and discuss the process for how the Measure X program could be amended in the future.

**ATTACHMENTS:**

None

**WEB ATTACHMENTS:**

- [Policies and Projects Descriptions for the Transportation Safety and Investment Plan](#)