

Measure D: 5-Year Program of Projects (FY20/21-FY24/25)

Amended 3/4/2021

Previously updated 6/6/19, 6/27/19, 2/6/20, 3/5/20, 5/7/20, 9/3/20, 11/5/2020, 12/3/2020.

Category: Highway Corridors (25% of Measure D Revenues)

	Project	Description	Schedule	Prior Years Spent	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total Measure D	3/4/2021 Updates
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	Freeway operational improvement, bus on shoulder improvements, rehab roadway and drainage, improve bicycle/pedestrian access over freeway.	Summer 2021-2022	\$1,043,387	<u>\$746,585</u>	\$620,000	\$200,000	\$100,000	\$100,000	\$2,809,972	Adds \$226,390 in FY 20/21 to fully fund right of way support & capital
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, Reconstruction of Capitola Avenue Overcrossing and Bicycle/Pedestrian Overcrossing at Mar Vista Dr	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lanes	FY22/23	\$492,007	\$1,728,331	\$4,220,000	\$2,900,000	\$5,200,000	\$2,600,000	\$17,140,338	
3	Highway 1: Auxiliary Lanes & Bus on Shoulder from Freedom to State Park, and Reconstruction of two railroad bridges, and widening of the bridge over Aptos Creek/Spreckles Drive	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct 2 railroad bridges and widen bridge over Aptos Creek/Spreckles Drive	FY23/24	\$171,771	\$3,276,229	\$4,971,500	\$6,350,500	\$350,000	\$250,000	\$15,370,000	
4	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	2019-2022	\$13,605	\$8,922	\$2,974				\$25,500	
5	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, carpool and other TDM programs	Ongoing	\$186,192	\$250,000	\$200,000	\$200,000	\$200,000	\$225,000	\$1,261,192	
6	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	Ongoing	\$46,505	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$296,505	
7	Freeway Service Patrol	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and obstructions during peak travel periods on Hwy 1 and Hwy 17	Ongoing	\$204,553	\$166,099	\$174,404	\$183,124	\$192,280	\$201,894	\$1,122,355	
	Completed Projects	Unified Corridor Investment Study-Analysis of Highway 1 corridor projects	completed Jan 2019	\$199,808	\$0	\$0	\$0	\$0	\$0	\$199,808	
Estimated Annual Measure D Highway Corridors Expenditures				\$2,357,827	\$6,226,166	\$10,238,878	\$9,883,624	\$6,092,280	\$3,426,894	\$38,225,669	
8	Interprogram Loan for Hwy 17 Wildlife Crossing	Interprogram loan to allow Hwy 17 Wildlife Crossing project to proceed without bonding.	Interprogram Loan	\$0	\$0	\$479,999	\$2,549,000	-\$166,667	-\$166,667	\$2,695,666	
Total Expenditures (with loans & repayments)				\$2,357,827	\$6,226,166	\$10,718,877	\$12,432,624	\$5,925,614	\$3,260,228	\$40,921,335	

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Approved 9/3/20

Previously updated 6/6/19, 12/5/19, 5/7/20, 6/29/20.

Category: Active Transportation/MBSST-Rail Trail (17% of Measure D Revenues)

	Rail Trail Project/Program	Description	Schedule	Prior Years Spent	Planned					Total Measure D	2020 Updates
					FY20/21	FY21/22	FY22/23	FY23/24	FY24/25		
1	North Coast Segment 5	EIR & design consultants, legal, Environmental Health Services & ROW; RTC project mgmt, oversight, outreach and technical assistance	est 2021	\$1,467,599	\$689,274	\$50,000	\$0	\$0	\$0	\$2,206,873	Update prior. Add funds for right-of-way, technical assistance, and interpretative signs. Previously \$1.77M
1A	North Coast Segment 5: trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$0	\$0	\$100,000	\$125,000	\$125,000	\$125,000	\$475,000	Update to reflect current schedule. Add funds for FY24/25
1B	North Coast Seg 5: Trail construction and reserve to match grants	Funds to serve as match to grant application(s). Includes \$125k for Davenport Crosswalk.	est. 2021	\$0	\$325,000	\$1,750,000	\$875,000	\$875,000	\$0	\$3,825,000	No change to total. Respread to match current schedule.
2	Segment 7: Natural Bridges to Bay/California (Phase I), Bay/California to Wharf (Phase II), City of Santa Cruz (SC) lead	Allocation to City of Santa Cruz for Segment 7 rail trail	Phase I: 2020; Phase II: est. 2021-2022	---	\$1,100,000	\$1,000,000	\$0	\$0	\$0	\$2,100,000	No change to total. Move \$1M for Phase 1 to FY20/21 based on est. completion 2020. Shift \$1 M for phase 2 construction to FY21/22 based on updated schedule. City seeking ATP grant for Phase 2.
2A	Segment 7: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	duration of project delivery	\$173,769	\$35,000	\$33,203	\$0	\$0	\$0	\$241,972	No change to total. Unspent funds from prior years moved to FY21/22 based on updated schedule.
3	Seg 8: San Lorenzo River trestle widening, City of Santa Cruz	Allocation to City of SC for widening of existing walkway on the existing railroad bridge over San Lorenzo River near Boardwalk	Completed June 2019	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	No change. Project completed.
3A	Segment 8: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	done	\$7,149	\$0	\$0	\$0	\$0	\$0	\$7,149	Reduced to reflect lower spending in prior years.
4	Seg 8/9: SC Wharf to 17th Ave., City of SC lead (partnership with County)	Allocation to City of SC: \$2M set aside to serve as match for construction grants. Joint project with County.	Fall 2022 start	\$0	\$0	\$0	\$1,750,000	\$250,000	\$0	\$2,000,000	City of Santa Cruz submitting application for ATP grant. \$250k moved to FY23/24
4A	Segment 8/9: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	duration of project delivery	\$13,140	\$40,000	\$40,000	\$40,000	\$40,000	\$26,860	\$200,000	No change to total. Unspent funds from prior years moved to FY21/22 based on updated schedule.
5	Trail maintenance and operations in Santa Cruz	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$0	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000	Funds from FY19/20 moved to FY24/25. FY20/21 reduced to \$25k
6	Segment 10-11: Segment 10 (17th-47th/Jade St. park), Seg 11 (Monterey to St. Park Dr), & Seg 12 (St Park to Aptos Creek Rd) PA/ED	Allocation to County DPW for planning, environmental review, design, and right of way. Joint County-Capitola project, led by County DPW.	Starting PA/ED late 2020	\$0	\$1,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$4,000,000	Update to reflect RTC decision to evaluate Segment 12 with Highway 1 Freedom-SP project. Respread other funds to match to match current schedule.
6A	Segment 10-11 Oversight and technical assistance	RTC project mgmt, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	TBD	\$28,591	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$278,591	Reduced FY19/20 funds. Add FY24/25.

	Rail Trail Project/Program	Description	Schedule	Prior Years Spent	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total Measure D	2020 Updates
7	Segment 18: Ohlone to slough trail (Phase I), Remainder Lee to Walker (Phase II), City of Watsonville lead	Allocation to City of Watsonville for trail construction.	FY19/20 and remaining portion in FY21/22	\$0	\$150,000	---->	\$933,333	\$933,333	\$933,333	\$2,950,000	No change to total. Funds shifted out based on updated schedule for phase 2.
7A	Segment 18: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	duration of project delivery	\$85,215	\$53,672	\$20,000	\$0	\$0	\$0	\$158,887	Update prior. Carryover funds not spent prior years. \$10k added for anticipated EHS work on land use covenant
8	Trail maintenance and operations in Watsonville	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$0	\$4,000	\$6,000	\$11,000	\$11,000	\$11,000	\$43,000	No change to total. Some funds from FY20/21-21/22 moved to FY24/25 based on schedule.
9	Capitola Trail: City Hall to Monterey Ave	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	TBD	\$1,087	\$13,913	\$0	\$0	\$0	\$0	\$15,000	FY19/20 balance shifted to FY20/21
10	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	FY19/20	\$17,340						\$17,340	No change
11	Ongoing RTC oversight, coordination, and assistance, including on development of future trail sections.	RTC: Surveys, soil investigations, Environmental Health (EHS), legal, stakeholder coordination, response to public comments, and development of future projects/grant applications	ongoing	\$648,986	\$337,500	\$260,000	\$345,000	\$345,000	\$345,000	\$2,281,486	Update prior based on actuals. Add funds for FY24/25
12	Corridor encroachments & maintenance	Ongoing corridor maintenance, including vegetation, tree removal, trash, graffiti, drainage, encroachments, storm damage repairs outside of what is required for railroad operations	ongoing	\$390,685	\$1,313,709	\$519,250	\$519,250	\$519,250	\$519,250	\$3,781,394	Add funds for significant drainage anticipated in FY20/21 and funds in FY24/25. Updated to reflect funds spent in prior years and shift unspent funds to FY19/20.
Estimated 5-Year Measure D Expenditures				\$3,333,563	\$5,137,068	\$5,878,453	\$5,698,583	\$3,198,583	\$2,060,443	\$25,306,693	

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Approved 9/3/20

Previously updated 6/6/19, 6/27/19, 10/3/19 and 5/7/20.

Category: Rail Corridor (8% of Measure D Revenues)

	Project	Description	Est. Schedule	Prior Years	Planned Use					Total Measure D	2020 Updates	
					FY20/21	FY21/22	FY22/23	FY23/24	FY24/25			
1	2017 Storm Damage Repair & Cleanup	Repair and cleanup of damage resulting from the 2017 winter storms including one washout, minor slides and various downed or compromised trees	Spring 2020-2021	\$444,643	\$205,357						\$650,000	No change to total. "Prior Years" updated to reflect audited financials; carryover shifted to FY20/21.
2	Railroad Bridge Inspections & Analysis	Railroad Bridges are required to be inspected and load rated every 540 days per Federal Railroad Administration (FRA) requirements	Ongoing	\$419,739	\$200,000	\$480,000	\$30,000	\$520,000	\$35,000		\$1,684,739	Prior reduced based on expenditures. Added funds for remaining engineering work for inspections and load ratings and phase 1 bridge repairs; funds for project management consultant support; and required ongoing inspections. Prior updated to reflect audited financials. Increase total from \$450k.
2a	Capitola Trestle Railroad Bridge analysis	Analysis of feasibility for building a trail on the bridge through Capitola Village and over Soquel Creek.	est. 20/21	\$0	\$50,000						\$50,000	No Change
3	Railroad Bridge Rehabilitation	Rehabilitation of railroad bridges consistent with analysis completed in 2012 and updated analysis proposed for 2018	2020-2022	\$502,284	\$0						\$502,284	Phase 1 Bridge repairs will be construction-ready in 20/21 or 21/22. Total reduced from \$2.2M. Staff will seek grants to fund construction. Matching funds for construction will be programmed at a later date, if needed.
4	Track infrastructure and signage maintenance and repairs	On-going maintenance, repair and rehabilitation of railroad track infrastructure and signage	Ongoing	\$589,021	\$1,246,841	\$169,010	\$171,207	\$173,433	\$173,433		\$2,522,945	Prior updated to reflect expenditures. Added \$1M in FY 20/21 for Manresa Erosion Repair, \$80k for PM consultant support, and anticipated FY24/25 expenditures. Previously \$1.58M total.
5a	Alternatives Analysis	Analysis of high-capacity transit uses on rail corridor.	2019-early 2020	\$621,071	\$311,929						\$933,000	Prior years updated based on expenditures, carryover shifted to FY20/21. No change to total.
5b	Preliminary Engineering and Environmental Analysis for Transit	Preparation of environmental documents for transit project on the rail corridor resulting from the Transit Corridor Alternatives Analysis (TCAA)	TBD	\$0							\$0	Placeholder - Staff recommends programming funds for environmental and prelim. design at a later date, pending results from the TCAA, development of the business plan, and grant opportunities. Modified description per TCAA.
6	Santa Cruz County Regional Conservation Investment Strategy	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	FY19/20-20/21	\$4,353	\$3,807						\$8,160	No change to total. "Prior Years" carryover shown in FY20/21.
7	Completed Projects	Completed work, includes UCS and lawsuit	2018-2019	\$887,596							\$887,596	Completed projects combined into a summary line.
Total Measure D Expenditures				\$3,468,708	\$2,017,934	\$649,010	\$201,207	\$693,433	\$208,433		\$7,238,725	

Measure D: 5-Year Program of Projects (FY20/21-FY24/25)

Approved 9/3/20

Previously updated 6/6/19, 11/7/19.

Category: Neighborhood Projects: San Lorenzo Valley (SLV)/Highway 9 Corridor (\$333,333/year; \$10 million over 30 years)

	Name/Road/Limits	Description	Schedule	Prior Years	Planned Use					Total Measure D	Proposed 2020 Updates
					FY20/21	FY21/22	FY22/23	FY23/24	FY24/25		
1	San Lorenzo Valley (SLV) Safe Routes to Schools -Preconstruction & grant match	Funding designated for potential match of future grant opportunities.	Est. FY2022	\$0	\$250,000	\$750,000				\$1,000,000	Caltrans is evaluating options for the area. Once funding plan is developed, staff will return with recommendations.
2	Preliminary scope and engineering documents for near term projects	Develop engineers estimates, prelim. designs, and initial screening, implementation documents needed to secure funds for priority projects; including work needed to integrate complete streets components into Caltrans SHOPP and local projects.	PID to be completed FY20/21	\$25,000	\$125,000					\$150,000	\$150k approved for Caltrans PID. Additional \$100k previously programmed that is being used for tehcnical assitance, oversight, and community outreach is now shown in row 4.
3	Hwy 9 Pedestrian Crosswalks and Enhancements	Stripe new crosswalks and add RRFBs, ladder striping, etc to several existing crosswalks	2021	\$11,589	\$18,411					\$30,000	No change to total. \$250k HSIP grant being used for construction being implemented by Caltrans.
4	SLV/SR9 Corridor technical assistance, oversight, and community outreach	Includes legal, engineering review, grant preparation, funding agreements, RTC staff coordination with Caltrans, County, schools, and other stakeholders, public outreach, other other planning activities	Ongoing	\$775	\$99,225					\$100,000	No change to total. New line separating out work that was previously included in line 2.
5	Hwy 9/SLV Corridor Plan	Community-based comprehensive corridor plan, identifying priority transportation projects.	Completed 6/19	\$35,000						\$35,000	Reduce to \$35k to reflect actual spent. (previously \$50k)
6	Farmer St. Road Repair (alternate ped/bike route to Hwy 9)	Resurfacing Farmer Street, a pedestrian bypass to access SLV Schools Campus	Completed Fall 2019	\$15,000						\$15,000	No change. Work completed in FY19/20
Estimated 5-Year Measure D Expenditures				\$87,364	\$492,636	\$750,000	\$0	\$0	\$0	\$1,330,000	

Measure D: 5-Year Program of Projects (FY20/21-FY24/25)

Approved 9/3/20
Previously updated 6/6/19

Category: Highway 17 Wildlife Corridor (\$5 million over 30 years)

	Project	Description	Schedule	Anticipated Expenditures						Future Debt Service*	Total Measure D	Proposed 2020 Updates	
				Prior Years	FY20/21	FY21/22*	FY22/23*	FY23/24	FY24/25				
1	Highway 17 Wildlife Crossing near Laurel Curve: Construction**	Construct wildlife undercrossing to connect habitat on either side of the highway. Creates a wildlife corridor enabling animals to safely cross the highway.	2021-2023	\$0	\$0	\$1,350,333	\$2,700,667					\$4,051,000	Updated from \$4M to reflect updated cost estimate range (\$6.8-\$7.2M). Staff recommends interprogram loan from Meas D: Hwy, consistent with SIP. Land Trust match: \$3M. Financing, and outreach/ oversight listed below.
2	Highway 17 Wildlife Crossing near Laurel Curve: Construction Financing	Financing/debt service on loans or bonds needed advance implementation, since Measure D revenues are allocated over 30 years. RTC anticipates using interprogram loans from other Measure D Regional programs.	NA	\$0						<i>Debt Service payments \$166,667/year</i>		\$902,194	Repay inter-program loan through 2047.
3	Highway 17 Wildlife Crossing near Laurel Curve: Oversight and public outreach	RTC costs associated with oversight, agreements, financing, coordination, and public engagement.	FY19/20-FY22/23	\$1,806	\$15,000	\$15,000	\$15,000					\$46,806	Prior Years reduced based on expenditures.
Estimated Annual Measure D Expenditures				\$1,806	\$15,000	\$1,365,333	\$2,715,667	\$166,667	\$166,667	\$568,861	\$5,000,000		

*Since the full \$5M committed in Measure D for this project will not be available until end of the 30 year measure, consistent with the Measure D Strategic Implementation Plan, staff recommends that the RTC authorize a loan from the Highway Corridors investment category. Land Trust has committed \$3M to be used to fund first months of construction costs, postponing when Measure D interprogram loan starts.

**Pre-construction and support costs funded through Caltrans SHOPP. Actual cost will depend on final design, bids, any claims, and financing costs.