

Measure D: 5-Year Program of Projects (FY18/19-FY22/23)

Approved June 14, 2018

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

Measure D Revenues

	Prior	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
Estimated Annual Measure D Allocations	\$1,607,117	\$1,553,336	\$1,573,530	\$1,593,986	\$1,614,707	\$1,635,699
<i>Estimated Carryover from Previous Year</i>		<i>\$1,296,617</i>	<i>\$512,367</i>	<i>\$371,196</i>	<i>\$398,341</i>	<i>\$394,038</i>
<i>Total Available</i>		<i>\$2,849,953</i>	<i>\$2,085,897</i>	<i>\$1,965,182</i>	<i>\$2,013,048</i>	<i>\$2,029,737</i>

		Planned Use							Total Measure D	2018 Updates
	Name/Road/Limits	Description	Prior Years	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23		
1	Unified Corridor Investment Study	Analysis of rail corridor usage options	\$300,000	\$325,000					\$625,000	Carryover FY17/18 unspent funds to FY18/19.
2	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	\$150,000	\$250,000					\$400,000	Carryover FY17/18 unspent funds to FY18/19.
3	Railroad Bridge analysis	Updated engineering analysis of railroad bridges to complete bridge rehabilitation work outlined in engineering analysis completed in 2012	\$150,000	\$300,000					\$450,000	Add \$100k, carryover unspent FY17/18 funds to FY18/19
3a	Capitola Trestle Railroad Bridge analysis	Analysis of feasibility for building a trail on the bridge through Capitola Village and over Soquel Creek.		\$50,000					\$50,000	Add up to \$50k for this analysis, to possibly be done as part of the overall RR Bridge analysis.
4	Railroad Bridge Rehabilitation	Rehabilitation of railroad bridges consistent with analysis completed in 2012 and updated analysis proposed for 2018		\$1,150,000	\$800,000	\$250,000			\$2,200,000	Carryover unspent FY17/18 funds and respread to reflect current schedule
5	Track infrastructure and signage maintenance and repairs	On-going maintenance, repair and rehabilitation of railroad track infrastructure and signage	\$60,500	\$262,587	\$164,700	\$166,841	\$169,010	\$171,207	\$994,845	Carryover unspent FY17/18 funds and add FY22/23 estimates
6	Rail Transit or Other Projects Environmental Document	Preparation of environmental documents for projects on rail corridor resulting from the Unified Corridor Study			\$750,000	\$1,150,000	\$1,450,000	\$650,000	\$4,000,000	Update to reflect current schedule and cost estimate.
Estimated Annual Measure D Expenditures			\$660,500	\$2,337,587	\$1,714,700	\$1,566,841	\$1,619,010	\$821,207	\$8,719,845	
Carry over to next fiscal year			\$946,617	\$512,367	\$371,196	\$398,341	\$394,038	\$1,208,530		