### Measure D: 5-Year Program of Projects (FY23/24-FY27/28)

**Rail Corridor (8% of Measure D Revenues)**

Approved 11/2/23  

<table>
<thead>
<tr>
<th>Project</th>
<th>Description</th>
<th>Est. Schedule</th>
<th>Prior Years</th>
<th>FY22/23 Est. Actuals</th>
<th>FY23/24</th>
<th>FY24/25</th>
<th>FY25/26</th>
<th>FY26/27</th>
<th>FY27/28</th>
<th>Total Measure D</th>
<th>Proposed Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Rail Infrastructure Preservation</td>
<td>Railroad bridge inspections and analysis, railroad bridge rehabilitation (including Pajaro River Bridge grant match), and ongoing maintenance and repair of railroad track infrastructure and signage.</td>
<td>Ongoing</td>
<td>$3,696,277</td>
<td>$1,745,811</td>
<td>$1,002,501</td>
<td>$1,310,000</td>
<td>$920,000</td>
<td>$1,800,000</td>
<td>$1,710,000</td>
<td>$12,184,590</td>
</tr>
<tr>
<td>2</td>
<td>Rail Transit -Preliminary Engineering and Environmental Analysis (Zero Emission Rail Transit &amp; Trail Project)</td>
<td>Preparation of operating concept, preliminary engineering, and environmental document for electric rail transit and trail project on the branch line</td>
<td>Concept Report 2023-2025</td>
<td>50</td>
<td>$106,389</td>
<td>$830,000</td>
<td>$700,000</td>
<td>$2,894,000</td>
<td>$900,000</td>
<td>50</td>
<td>$5,430,389</td>
</tr>
<tr>
<td>3</td>
<td>Santa Cruz County Regional Conservation Investment Strategy</td>
<td>Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.</td>
<td>FY19/20-Fall 2022</td>
<td></td>
<td>$7,344</td>
<td>$816</td>
<td></td>
<td></td>
<td></td>
<td>$8,160</td>
<td>No change</td>
</tr>
<tr>
<td>4</td>
<td>Completed: Unified Corridor Investment Study (UCS), past lawsuits, and Transit Corridor Alternatives Analysis (TCAA)</td>
<td>Completed UCS, TCAA and lawsuit</td>
<td>2018-2019</td>
<td></td>
<td>$1,888,225</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,888,225</td>
<td>Previously $1,906,983. Reduced based on FY21/22 audited actuals.</td>
</tr>
<tr>
<td>5</td>
<td>2017 Storm Damage Repair &amp; Cleanup</td>
<td>Repair and cleanup of damage resulting from the 2017 winter storms including one washout, minor slides and various downed or compromised trees. Portion of costs anticipated to be reimbursed by FEMA</td>
<td>Spring 2020-2022</td>
<td></td>
<td>$1,678,868</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,678,868</td>
<td>The portion of costs initially paid for by Measure D, but anticipated to be reimbursed by FEMA, additional $4.7M Measure D may be needed if not reimbursed. Based on final reconciliation, some costs may be billed to Measure D-Trail. Prior years updated to reflect expenditures previously shown as Rail Preservation (line 1) that were later billed to FEMA for 2017 storms.</td>
</tr>
<tr>
<td>5a</td>
<td>FEMA reimbursement for storm damage repairs</td>
<td>This is an estimate. Final reconciliation of storm damage costs paid by Measure D and FEMA reimbursements still pending.</td>
<td></td>
<td></td>
<td>($493,278)</td>
<td>50</td>
<td>($1,185,590)</td>
<td></td>
<td></td>
<td></td>
<td>-1,678,868</td>
</tr>
</tbody>
</table>

Total Measure D Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY22/23</th>
<th>FY23/24</th>
<th>FY24/25</th>
<th>FY25/26</th>
<th>FY26/27</th>
<th>FY27/28</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rail Infrastructure Preservation</td>
<td>$6,777,436</td>
<td>$1,853,016</td>
<td>$646,912</td>
<td>$2,010,000</td>
<td>$3,814,000</td>
<td>$2,700,000</td>
<td>$1,710,000</td>
</tr>
</tbody>
</table>