

Measure D: 5-Year Program of Projects (FY22/23-FY26/27)

Approved - 12/1/22

Previously updated 6/6/19, 6/27/19, 10/3/19, 5/7/20, 9/3/20 and 6/6/21, 10/7/21, 6/16/22, 11/3/22.

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

	Project	Description	Est. Schedule	Prior Years	Planned ¹					Total Measure D	Proposed Updates 12/1/22
					FY22/23	FY23/24	FY24/25	FY25/26	FY26/27		
1	Rail Infrastructure Preservation	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.	Ongoing	\$3,745,119	\$1,475,000	\$1,327,000	\$740,000	\$920,000	\$1,675,000	\$9,882,119	
2	Rail Transit -Preliminary Engineering and Environmental Analysis	Preparation of operating concept, preliminary engineering, and environmental document for electric rail transit and trail project on the branch line	Concept Report - 2023-2025	\$0	\$1,825,000	\$1,975,000	TBD	TBD	TBD	\$3,800,000	Add \$1.3 million for consultant contract and project management to begin development of the Project Concept Report, including and community outreach. (previously \$2.5 million)
3	Santa Cruz County Regional Conservation Investment Strategy	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	FY19/20-Fall 2022	\$7,344	\$816					\$8,160	
Completed Projects											
4	Completed: Unified Corridor Investment Study (UCS), past lawsuits, and Transit Corridor Alternatives Analysis (TCAA)	Completed UCS, TCAA and lawsuit	2018-2019	\$1,906,983						\$1,906,983	
5	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 2020-2022	\$1,398,144						\$1,398,144	If additional reimbursements are not received from FEMA, an additional \$4.7 million would need to be paid by Measure D-Rail
5a	FEMA reimbursement for storm damage repairs	This is an estimate. Final reconciliation of storm damage costs paid by Measure D and FEMA reimbursements still pending.		(\$493,278)	(\$1,185,590)					-\$1,678,868	Difference from Storm Damage Repairs represents expenditures included in other categories and later billed to FEMA. Additional \$4.7M has been requested (to repay Measure D and RSTPX short-term loan). Funds shown in FY22/23 have not yet been received.
Total Measure D Expenditures				\$6,564,311	\$2,115,227	\$3,302,000	\$740,000	\$920,000	\$1,675,000	\$15,316,538	

1- Funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.

2- Actuals and carryover to be adjusted based on audited actuals. Shown here are preliminary estimates.