

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

Approved June 14, 2018

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

Measure D Revenues

	Prior	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
Estimated Annual Measure D Allocations	\$3,415,114	\$3,300,840	\$3,343,751	\$3,387,220	\$3,431,253	\$3,475,860
Est. carryover from prior year balance		\$2,290,864	\$2,547,454	\$4,831,955	\$1,219,680	\$3,650,683
Total Available		\$5,591,704	\$5,891,205	\$8,219,175	\$4,650,933	\$7,126,543

	Rail Trail Project/Program	Description	Planned Use					Total Measure D	2018 Updates	
			Prior Years	FY18/19	FY19/20	FY20/21	FY21/22			FY22/23
1	Segment 7: Natural Bridges to Wharf, City of Santa Cruz (SC)	Construction of trail. Includes \$1.1M to city of SC for construction and funds for RTC oversight and technical assistance	\$100,000	\$1,205,000	\$40,000	\$0	\$0	\$0	\$1,345,000	Shift capital funds from FY17/18 to FY18/19, based on updated schedule. Update RTC and technical assistance costs
2	Seg 8: San Lorenzo River parkway trestle widening, City of Santa Cruz	Widening of existing walkway on the existing railroad bridge over San Lorenzo River near Boardwalk to serve multi-use purposes. \$500k to city of SC for construction. Balance for RTC project management and technical assistance/services.	\$5,000	\$505,000	\$5,000	\$0	\$0	\$0	\$515,000	Shift funds from FY17/18 to FY18/19, based on updated schedule. Incorporate RTC oversight and technical assistance costs.
3	Seg 8/9: San Lorenzo River parkway to 17th Ave., City of SC lead	\$2M set aside to serve as match for construction grants. Joint project with County. Balance for RTC project management, oversight, outreach, and technical assistance.	\$0	\$0	\$40,000	\$2,040,000	\$40,000	\$0	\$2,120,000	Incorporate RTC oversight and technical assistance costs.
4	City of SC trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$0	\$0	\$25,000	\$50,000	\$50,000	\$50,000	\$175,000	City of Santa Cruz requests to increase from \$20k to \$50k/yr based on required enviro monitoring, plus adds FY22/23 funds
5	Segment 18: Lee Rd-Walker, Watsonville	\$150k to City of Watsonville for trail construction. Balance for RTC project management and technical assistance/services	\$20,000	\$225,000	\$20,000	\$0	\$0	\$0	\$265,000	Shift funds from FY17/18 to FY18/19 based on updated schedule. Incorporate RTC oversight and technical assistance costs.

	Rail Trail Project/Program	Description	Prior Years	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total Measure D	2018 Updates
6	City of Watsonville trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$0	\$0	Postponed	\$10,000	\$11,000	\$11,000	\$32,000	Add funds for FY22/23 maintenance
7	North Coast Segment 5	Environmental review and design of north coast section of trail, technical assistance, and project management	\$380,000	\$410,000	\$160,000	\$160,000	\$0	\$0	\$1,110,000	Shift funds to match current schedule and incorporate RTC oversight and technical assistance costs.
8	North Coast trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$0	\$0	---	\$50,000	\$100,000	\$125,000	\$275,000	Add funds for FY22/23 maintenance. Shift maintenance funds FY20/21 and later years.
9	North Coast: Reserve to match future grants for unfunded 2 mi.	Funds set aside to service as match when seeking future grant application.	---	---	---	\$3,690,245	-	-	\$3,690,245	Shift funds to FY20/21, based on updated schedule.
10	<u>Segment 10: Preliminary Analysis of 17th Ave-47th Ave/Jade St. Park</u>	\$200k for preliminary design, right of way research/surveys, assessments, and grant writing services. \$20k/yr for RTC oversight and technical assistance. Likely a joint County DPW-Capitola project.	\$0	\$0	\$0	\$220,000	\$20,000	\$20,000	\$260,000	NEW: Add funds to begin work on this section in high density area. Includes RTC oversight and technical assistance.
11	<u>Capitola Trail: City Hall to Monterey Ave</u>	RTC oversight and technical assistance.	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$30,000	NEW: Add funds for oversight and assistance on this section.
12	Ongoing RTC oversight, coordination, and assistance, including on development of future trail sections.	Surveys, Environmental Health (EHS), attorneys, coordination, response to public comments, and development of future grant applications	\$100,000	\$165,000	\$235,000	\$260,000	\$260,000	\$260,000	\$1,280,000	Some costs shifted into specific sections of trail. Add funds for ongoing work in FY22/23
13	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	\$519,250	\$519,250	\$519,250	\$519,250	\$519,250	\$519,250	\$3,115,500	Add funds for ongoing work in FY22/23
Estimated Annual Measure D Expenditures			\$1,124,250	\$3,044,250	\$1,059,250	\$6,999,495	\$1,000,250	\$985,250	\$14,212,745	
									\$6,141,293	Unappropriated amount increased by \$4M.
RESERVE: Unappropriated balances to be programmed in future 5-year plans (after 2018)										

2018 Update: For all projects capital, project management, oversight, and technical assistance costs were combined