

Measure D: 5-Year Program of Projects (FY20/21-24/25)

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	