## Measure D: 5-Year Program of Projects (FY23/24-27/28)

## Active Transportation/MBSST-Coastal Rail Trail (17% of Measure D Revenues)

## **Approved 11/2/23**

Previously updated 6/6/19, 12/5/19, 5/7/20, 6/29/20, 9/3/20, 5/6/21, 6/3/21, 8/5/21, 10/7/21, 5/5/22, 11/3/22, 1/12/23, 2/2/23, 3/3/22, 5/4/23.

					Planned <sup>1</sup>							
Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	FY22/23 - est. actual*	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	<b>Total Measure D</b> through <i>FY27/28</i>	Future	Approved Fall 2023
North Coast Segment 5	Trail development and construction, including EIR & design consultants, legal, Environmental Health Services & ROW; RTC project mgmt, oversight, outreach and technical assistance; \$125k for Davenport Crosswalk and \$1.4 million for Yellowbank Crossing	ready to start	\$2,888,194	\$312,162	\$4,375,786	\$130,000	\$731,000	\$40,000	\$40,000	\$8,517,142	\$0	Funds shifted between years based on latest schedule and FY22/23 actuals.No change to total.
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.	Start after trail open in FY24/25.	\$0	\$0	\$0	<u>\$0</u>	\$148,354	\$224,294	<u>\$232,144</u>	\$604,792	est \$270k/yr+ escalation	Add funds in FY27/28 and reduce funds in FY24/25 and FY25/26 based on updated schedule and RTC-County of Santa Cruz Segment 5 maintenance agreement. Previously \$755k thru FY26/27.
Segment 7: Natural Bridges to Bay/California (Phase 1), Bay/California to Wharf (Ph2), City of Santa Cruz (SC) lead	Allocation to City of Santa Cruz for Segment 7 rail trail	Phase I: 2020; Phase II: 2022-2024	\$1,100,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0	\$3,250,000	\$0	Funds shifted from FY22/23 to FY23/24 for Phase 2. No change to total.
IWIDENING ( ITV OT SANTA ( 7117	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	\$0	\$500,000	\$0	No change
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; \$370k for additional analysis of interim trail. Joint project with County.	Est. 2025 start construction	\$0	\$0	\$370,000	\$2,000,000	<u>\$0</u>	\$0	\$0	\$2,370,000	\$0	Shift funds from FY22/23 to FY23/24.
RTC Oversight and technical assistance: Segments 7-9	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Through project completion	\$356,958	\$86,199	\$158,065	\$40,000	\$0	\$0	\$0	\$641,221	. \$0	Reduced \$43k based on FY22/23 and ongoing estimated actuals. Combines estimated oversight and technical assistance for Segments 7-9.
Trail maintenance and operations in Santa Cruz	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$20,000	\$5,268	\$48,732	\$35,000	\$49,000	\$51,000	<u>\$53,000</u>	\$262,000	TBD	Add \$53,000 in FY27/28
Segment 10-11: Segment 10 (17th- 47th/Jade St. park), Seg 11 (Monterey to St. Park Dr)	Allocation to County DPW for planning, environmental review, design, and right of way and construction. County led project.	PA/ED started 2020	\$1,362,378	\$1,104,190	<u>\$2,076,208</u>	\$470,000	\$2,229,000	\$10,137,908	\$0	\$17,379,684	\$0	Add \$305,870 for additional technical analysis. Carryover funds not yet invoiced in FY22/23 to FY23/24.
Segment 10-11 Oversight and technical assistance	RTC project mgmt, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Duration of project delivery	\$92,592	\$58,650	\$342,716	\$71,773	\$40,000	\$40,000	\$0	\$645,732	\$0	Carryover funds not spent in FY22/23 to FY23/24. Reduce \$48.6k based on updated estimates.
Capitola Trestle Railroad Bridge Interim Trail analysis	Analysis of feasibility for building a trail on the bridge through Capitola Village and over Soquel Creek.	FY21/22	\$29,256	\$0						\$29,256	\$0	No change
Capitola Trail: City Hall to Monterey Ave	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Construction timing TBD	\$2,237	\$168	\$1,319	\$1,000	\$0	\$0	\$0	\$4,724	\$0	Reduce FY22/23 to reflect estimated actual. Previously \$5556
	North Coast Segment 5  North Coast Segment 5: trail maintenance and operations  Segment 7: Natural Bridges to Bay/California (Phase 1), Bay/California to Wharf (Ph2), City of Santa Cruz (SC) lead  Seg 8: San Lorenzo River trestle widening, City of Santa Cruz  Seg 8/9: SC Wharf to 17th Ave., City of SC lead (partnership with County)  RTC Oversight and technical assistance: Segments 7-9  Trail maintenance and operations in Santa Cruz  Segment 10-11: Segment 10 (17th-47th/Jade St. park), Seg 11 (Monterey to St. Park Dr)  Segment 10-11 Oversight and technical assistance  Capitola Trestle Railroad Bridge Interim Trail analysis  Capitola Trail: City Hall to	North Coast Segment 5  Trail development and construction, including EIR & design consultants, legal, Environmental Health Services & ROW, RTC project mgmt, oversight, outreach and technical assistance; S125k for Davenport Crosswalk and \$1.4 million for Yellowbank Crossing  Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.  Allocation to City of Santa Cruz for Segment 7 rail trail  Seg 8: San Lorenzo River trestle widening, City of Santa Cruz  Seg 8: Sar 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  Seg 8: 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; \$370k for additional analysis of interim trail. Joint project with County.  RTC Oversight and technical assistance: Segments 7-9  Allocation to City of SC: \$2M set aside to serve as match for construction grants; \$370k for additional analysis of interim trail. Joint project with County.  RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)  Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.  RTC project mgmt, oversight, outreach and technical assistance  RTC project mgmt, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)  Analysis of feasibility for building a trail on the bridge through Capitola Village and over Soquel creek.	North Coast Segment 5  Trail development and construction, including ER & design consultants, legal, Environmental Health Services & ROW, RTC project mgm, oversight, outreach and technical assistance; \$125k for Davenport Crosswalk and \$1.4 million for Yellowbank Crossing  North Coast Segment 5: trail maintenance and operations  Segment 7: Natural Bridges to Bay/California to Wharf (Ph2), City of Santa Cruz (SC) lead  Allocation to City of Santa Cruz for Segment 7 rail trail  Seg 8: San Lorenzo River trestle widening, City of Santa Cruz (SC) lead (partnership with County)  Allocation to City of Sc for widening of existing walkway on the existing railroad bridge over San Lorenzo River near Boardwalk  Seg 8/9: SC Wharf to 17th Ave., City of SC lead (partnership with County)  RTC Oversight and technical assistance; Segments 7-9  Trail maintenance and operations in Santa Cruz  RTC project management, oversight, outreach and technical assistance; Segment 10 (17th-47th/Jade St. park), Seg 11 environmental Health Services & ROW)  Segment 10-11: Segment 10 (17th-47th/Jade St. park), Seg 11 environmental Health Services & ROW)  RTC project management, mitigations, and periodic repaving.  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Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.  Segment 7: Natural Bridges to Bay/California (Phase 1), Ba	North Coast Segment 5  Trail development and construction, including ER & design consultants, legal, Environmental Househistorices, & ROW, RTC project management, coveright, outreach and standard standard assistance; stack for Dawapord Crossaval and \$1.4 million for Yellowbank Crossing  North Coast Segment 5: trail maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.  Segment 7: Natural Bridges to Bay/California (Phase 1). 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Description   20   Description		Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	FY22/23 - est. actual*	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	<b>Total Measure D</b> through <i>FY27/28</i>	Future	Approved Fall 2023
2012 Primary 2014 Section 2014 (City of Waterwelle Red City of Waterwells Red Red City of Waterwells Red City of Waterwells Red Red Red City of Waterwells Red Red Red City of Waterwells Red Red City of Waterwell Red	13	_	construction grants. Assumes work associated with bridges over Highway 1 to be implemented with the Hwy 1 Freedom-State Park project and	FY24/25; dependent	\$0	\$1,199,732	\$2,275,308	\$581,760	\$5,327,433	\$1,466,000	\$1,466,000	\$12,316,233	\$472,167	and add \$216k for additional project
2012 Primary 2014 Section 2014 (City of Waterwelle Red City of Waterwells Red Red City of Waterwells Red City of Waterwells Red Red Red City of Waterwells Red Red Red City of Waterwells Red Red City of Waterwell Red			T T											
Wisconsillar faul arginems oversight and sechnical assistance of project conversations. New Journal Project Consequence Construction (1997), and the control of project delivery and section o	14	(Ohlone to slough trail-Phase I),	•	2021; Phase 2	\$150,000	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$2,950,000	\$0	No change.
16 Trail maintenance and operations in Wastonville of Polyet Concept report, preliminary engineering and environmental analysis of femaling sections for fail a part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; marks from a part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; marks from a part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; marks from a part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; marks from a part of the Electric Rail & Trail project. Includes consultant services, project sandgement and public outreach; marks from a part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; marks from a part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; marks from a part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; marks from a part of the Electric Rail & Trail project and grant.  2 Santa Cruz County Regional Conservation Investment Structory (with militagion partial project and grant for grants.  3 Santa Cruz County Regional Conservation Investment Structory (with militagion partial project and grant projects and grant polyclications.  2 Confider microachements & marks from a part of the Electric Rail & Trail projects and grant projects and grant projects and grant projects and grant polyclications. Including englishings, souther projects and grant projects and	15	_	and technical assistance (consultants, legal,		\$109,686	\$3,020	\$6,900	\$6,900	\$6,900	\$6,900	<u>\$6,900</u>	\$147,205	TBD	FY22/23 based on estimated actual. Overall reduced \$77.5k -some analysis and development being done as part of the Zero Emission Rail
and environmental analysis of remaining sections of trail apart of the Electric Rail & Trail project, includes consultant services, project management and public outreach; match for grants.  Santa Cruz County Regional 18 Conservation Investment Strategy of Grant match project. Includes consultant services, project management and public outreach; match for grants.  Ongoing oversight, coordination, and assistance, including on development of future trail sections  Ongoing oversight, coordination, and assistance, including on development of future trail sections  Ongoing control of the future trail sections.  Ongoing control of the trail apaning, soil investigations, Environmental Health (EHS), legal, stakeholder coordination, response to public comments, and development of future projects and grant applications.  Ongoing corridor maintenance.  Ongoing corridor maintenance including wegetation, tree work, trash, graffiti, Grainage, encorachments & maintenance  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm dama	16	<b>'</b>	sweeping, vegetation management, mitigations,	ongoing	\$0	<u>\$0</u>	<u>\$14,550</u>	\$3,500	\$3,600	\$3,700	<u>\$3,800</u>	\$29,150	TBD	programmed funds not yet invoiced for FY20/21-FY22/23 carried over to
and environmental analysis of remaining sections of trail apart of the Electric Rail & Trail project, includes consultant services, project management and public outreach; match for grants.  Santa Cruz County Regional 18 Conservation Investment Strategy of Grant match project. Includes consultant services, project management and public outreach; match for grants.  Ongoing oversight, coordination, and assistance, including on development of future trail sections  Ongoing oversight, coordination, and assistance, including on development of future trail sections  Ongoing control of the future trail sections.  Ongoing control of the trail apaning, soil investigations, Environmental Health (EHS), legal, stakeholder coordination, response to public comments, and development of future projects and grant applications.  Ongoing corridor maintenance.  Ongoing corridor maintenance including wegetation, tree work, trash, graffiti, Grainage, encorachments & maintenance  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance, including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm damagements and contracts.  Ongoing corridor maintenance including wegetation, tree work, trash, graffiti, Grainage, encorachments, boundary surveys, storm dama														
Conservation Investment Strategy- Grant match Ongoing oversight, coordination, sections  Ongoing oversight, coo	17	Zero Emission Rail Transit & Trail	and environmental analysis of remaining sections of trail as part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; match for		\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000	TBD	1
Ongoing oversight, coordination, and assistance, including on development of future trail sections  Ongoing corridor encroachments & maintenance  Corridor encroachments & maintenance  and assistance, including on development of future projects and grant applications.  Ongoing corridor maintenance, including encorroachments & maintenance  and assistance, including on development of future projects and grant applications.  Ongoing corridor maintenance, including vegetation, tree work, trash, graffitl, drainage, encroachments, boundary surveys, storm damage repairs outside of what is required for railroad operations. Includes RTC staff time and contracts.  RTC staff and consultants work related to overall trail planning, soil investigations,  S209,806 \$219,297 \$230,262 \$241,775 \$2,346,765 \$Varies  S209,807 \$210,297 \$2		Conservation Investment Strategy -	early mitigation planning for transportation	2019-2022	\$14,775	\$2,565	\$0	\$0	\$0	\$0	\$0	\$17,340	\$0	No change. Study completed.
Corridor encroachments & encroachments & encroachments, boundary surveys, storm damage repairs outside of what is required for railroad operations. Includes RTC staff time and contracts.  Vegetation, tree work, trash, graffiti, drainage, encroachments, boundary surveys, storm damage repairs outside of what is required for railroad operations. Includes RTC staff time and contracts.  Estimated \$1,3M/yr + escalation \$1,3M/yr + escalation \$890,996 \$1,732,016 \$1,521,166 \$1,	19	Ongoing oversight, coordination, and assistance, including on development of future trail	RTC staff and consultants work related to overall trail planning, soil investigations, Environmental Health (EHS), legal, stakeholder coordination, response to public comments, and development of future projects and grant	ongoing	\$1,069,606	\$172,160	\$203,860	\$209,806	\$219,297	\$230,262	<u>\$241,775</u>	\$2,346,765	Varies	other years based on updated estimates. Previously \$2.07M
Estimated 5-Year Measure D Expenditures \$9,966,057 \$3,835,109 \$13,930,459 \$5,245,906 \$10,376,221 \$16,258,369 \$3,341,329 \$62,953,449	20		vegetation, tree work, trash, graffiti, drainage, encroachments, boundary surveys, storm damage repairs outside of what is required for railroad operations. Includes RTC staff time and	ongoing	\$2,270,374	\$890,996	\$1,732,016	\$1,521,166	\$1,621,636	\$1,258,306	<u>\$1,297,710</u>	\$10,592,204	\$1.3M/yr+	26/27 estimated costs. Previously
			Estimated 5-Year Measure D Expenditures		\$9,966,057	\$3,835,109	\$13,930,459	\$5,245,906	\$10,376,221	\$16,258,369	\$3,341,329	\$62,953,449		=

<sup>1-</sup> Programmed funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.

\$5,245,906 \$10,376,221 \$16,258,369 \$3,341,329 \$62,953,449 5-Year Balance - Financing Needed (e.g. loans/bonds) (\$14,197,111)

<sup>\*</sup>FY22/23 and future amounts will be adjusted based on audited financials